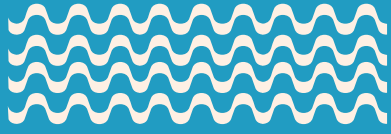


İZSU GENERAL DIRECTORATE

STRATEGIC PLAN



2025
2029









Dr. Cemil TUGAY

Mayor of İzmir Metropolitan Municipality

Dear İzmir Residents,

The negative effects of the climate crisis, which has been on the agenda for a long time and now affects our daily lives, are forcing organizations to make all their plans accordingly. Droughts caused by reduced rainfall, floods caused by irregular rainfall regimes, fires and other environmental disasters caused by extremely hot weather have become problems we now face more frequently. Therefore, we are making all our plans with the perspective of finding permanent solutions to these problems.

İZSU, whose main field of activity is drinking water, sewerage and stormwater management, carries out very important tasks in order to cope with the negative effects of the climate crisis. Therefore, both the importance and visibility of its services are increasing day by day. Thus, we started from this position while developing the Strategic Plan for 2025-2029. While taking the United Nations Sustainable Development Goals (SDGs) as a basis for the statements of goals and targets, we have also produced a comprehensive document by taking into account the high-scale plans and the opinions and suggestions of our stakeholders. As a result, we have developed a plan based on increasing our organizational capacities to achieve our goals for climate change adaptation and resilient infrastructure, as well as drinking water and sewerage management.

We place great importance not only on the development of our strategic plan, but also on its monitoring, periodic evaluation and implementation in coordination with other relevant institutions and organizations. We know that a great responsibility such as leaving a more livable city to future generations can only be fulfilled by working together towards a common goal. I would like you to see this strategic plan as a road map of İzmir Water and Sewerage Administration's seriousness to fulfill its responsibility and I would like to thank everyone who made a contribution.

Respectfully yours,

Dr. Cemil TUGAY

Mayor of İzmir Metropolitan Municipality



Dear İzmir Residents and Colleagues,

Strategic planning is a process in which a 5-year road map is determined in a short period of time, shaped by the views of many stakeholders. Although the extraordinary situations we face due to climate change challenge us, minimizing the effects of these crises is only possible with good planning. We have carried out intensive and productive work on the issues that fall within our main field of activity under the expression of many strategic goals.

The main topics of the 2025-2029 Strategic Plan include protecting water resources and finding new ones, producing drinking water that meets standards and ensuring its uninterrupted distribution, improving our wastewater collection and treatment system, securing sustainable management of wastewater sludge, accelerating investments to rehabilitation of the bay, creating a city more resilient to floods and disasters, increasing energy investments to reduce carbon emissions and lower our costs, and improving our organizational capability. With the coordination of all departments, we have set our 5-year objectives and we have already started working to achieve these objectives.

In order to achieve our goals, we will work with a commitment to proceed in accordance with the plan and constantly evaluate ourselves. In this plan period, we aim to create both an İzmir where everyone can easily access clean drinking water and an İZSU that can make the necessary investments for our city. We therefore set our vision in the same direction.

We have a challenging path ahead of us that we will work with determination. I know that I have colleagues at İZSU who will walk this path with determination. I would like to thank everyone who contributed to the development of this plan and wish us a period in which we achieve our goals.

Respectfully yours,

Gürkan ERDOĞAN

İZSU General Manager

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1



**Strategic Plan
at a Glance**

INTRODUCTION

In order to ensure the efficient and effective use of resources in the provision of public services, public administrations should determine their medium and long-term objectives, targets and priorities within a plan. With the limited economic and natural resources and the emergence of the risks posed by the climate crisis, the importance of planning is increasing day by day.

With the Public Financial Management and Control Law No. 5018, it has become a legal requirement for public administrations to prepare a Strategic Plan that includes medium and long-term objectives, basic principles and policies, goals and priorities, performance criteria, methods to be followed to achieve them and resource allocation.

The strategic planning process is a fundamental tool for planned service delivery, policy development and basing these policies on action plans, programs and budgets. In addition to planning, it also serves as an effective monitoring and evaluation function. With these qualities, it brings efficiency to public financial management on the one hand and provides an opportunity for the development of corporate identity on the other. İZSU General Directorate's strategic planning activities have been an important tool for the utilization of this opportunity in our administration and for the continuous improvement of the activities carried out by İZSU in its service areas.

The 2025-2029 Strategic Plan of İZSU General Directorate was prepared with a participatory approach according to the template set out in the Regulation on Procedures and Principles Regarding Strategic Planning Prepared by Public Administrations and the Strategic Planning Guide for Municipalities.

Our work on the 2025-2029 Strategic Plan was initiated with the İzmir Metropolitan Municipality Presidency the 2025-2029 Strategic Plan Circular. With the Circular, the Strategy Development Board, the Strategic Planning Team and the Strategic Planning Coordination Unit were established to guide the strategic plan work by calling on the units and the managers of our Administration to participate in the plan process. A Sub-Working Team was formed with the assignment of personnel from all expenditure units in our Administration, and thus, it was aimed to increase participation in the execution of the strategic plan studies.

Throughout the process, meetings, surveys, interviews, individual studies and group studies were held with the relevant units, employees and managers in order to spread the Strategic Plan preparation process throughout the organization and to make the strategic plan more owned. This participatory method followed in the preparation process of the strategic plan is expected to contribute to more effective and efficient monitoring and evaluation processes of the plan. In addition, the opinions and suggestions of our external stakeholders on our future activities were received through various tools such as surveys, face-to-face interviews and official correspondence.

The work has been completed within the scope of the "Preparation Program", which includes the preliminary work and the time planning required for the preparation of the strategic plan. In the first phase of the strategic plan studies, a Situation Analysis was conducted, which included institutional history, legislation analysis, analysis of top policy documents, determination of fields of activity, products and services, and evaluation of the existing 2020-2024 Strategic Plan. The studies conducted with our internal and external stakeholders and PESTLE and SWOT analyses are included in this section.

Our future projections that guide the 2025-2029 Strategic Plan of the General Directorate of İZSU were made in line with national development plans, government programs and strategies, while on the other hand, the goals set out in the United Nations Development Program were also taken into account, aiming to ensure that our strategic plan is in line with international goals. While structuring the future projection and its components, our 2020-2024 Strategic Plan and its implementations were also taken into consideration as a requirement of management and service continuity.

The mission, vision and core values that serve as a guide for our administration to continue its activities in line with the objectives set out in the long term have been determined. In this direction, our strategic goals and objectives and related performance indicators have been developed with a participatory approach throughout the organization. While determining our strategic goals, objectives and performance indicators, special attention was paid to ensure that they are realistic, feasible, traceable and measurable.

Within the scope of the monitoring and evaluation of the plan, monthly data entries will be made, as well as 6-month monitoring and evaluation and annual activity reports will be prepared and performance indicators will be monitored by all units. Thus, it is aimed to continuously improve the activities carried out by İZSU General Directorate in its service areas by comparing the targeted and achieved results.

1.1.Mission, Vision, Core Values, Goals and Objectives

Our Mission

Providing reliable, efficient and uninterrupted drinking water and wastewater services to the people of İzmir through resilient infrastructure systems.

Our Vision

Managing İzmir's water cycle sustainably against the negative impacts of the climate crisis and ensuring that everyone has access to safe water.

Core Values

- Sensitivity to nature and public health
- Sustainability
- Urban resilience
- Transparency and accountability
- User-centered technology development
- Data-driven decision making

Strategic Goals and Objectives

Sustainable Drinking Water Management



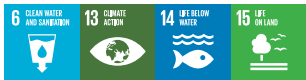
- Goal 1. Ensure accessible and safe drinking water for all
- Objective 1.1

Ensuring the sustainability of drinking water distribution systems and preventing losses and leakages
- Objective 1.2

Producing safe drinking water in accordance with standards and finding alternative water sources
- Objective 1.3

Protecting water resources and ensuring effective basin management

Environmentally Responsible Wastewater Management



- Goal 2. To ensure the development and dissemination of sustainable wastewater systems
- Objective 2.1

Strengthening the city's sewerage system
- Objective 2.2

Increasing the city's wastewater treatment capacity
- Objective 2.3

To ensure sustainable management of wastewater treatment sludge

Climate Change Adaptation and Resilient Infrastructure



- Goal 3. Increasing resilience to climate change and ecological crises
- Objective 3.1

Increasing resilience to floods and overflow
- Objective 3.2

To develop activities to protect biodiversity and reduce pollution in the Bay
- Objective 3.3

Increasing the use of renewable energy sources and energy efficiency of existing facilities

Institutional Capacity



- Goal 4. Strengthening institutional capacity and increasing service efficiency
- Objective 4.1

Developing information technologies to meet the requirements of the age
- Objective 4.2

Updating the human resources policy and expanding the in-house training program
- Objective 4.3

Creating a balanced, predictable and transparent fiscal structure
- Objective 4.4

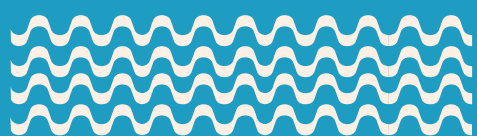
Improve subscriber services
- Objective 4.5

Increasing the efficiency of support processes

1.2. Key Performance Indicators

Plan Period Initial Value (2024)	Key Performance Indicators	Target Value at the End of the Plan Period (2029)
	Length of new drinking water line constructed (km)	1.045
42	Proportion of drinking water network failures intervened within one day (%)	85
27,72	Drinking water loss and leakage rate (%)	24,4
	Number of water wells constructed (pcs.)	444
	Length of new sewerage line constructed (km)	1.240
	Number of wastewater treatment plants manufactured or capacity increased (pcs.)	11
0	Completion rate of Çiğli Sludge Digestion Drying Plant (%)	100
	Length of new stormwater line constructed (km)	246
	Length of stream rehabilitated (km)	48
	Amount of dredging to ensure water circulation in the Bay (m³)	5.000.000
0	Proportion of energy consumption covered by renewable energy plants and energy efficiency efforts (%)	50
	Number of institutional services offered through digital platforms (pcs.)	7
	Number of AI-supported applications (pcs.)	6
	Number of income-generating or cost-reducing projects using external financing (pcs.)	6
5,9	Completion time of opened work orders (day)	3,5

2



Strategic Plan Preparation Process

2. Strategic Plan Preparation Process

A. Taking Ownership of the Plan

The preparation process of the 2025-2029 Strategic Plan of our Administration started with the letter sent by the General Directorate of İZSU to all units on 27.05.2024. In the letter, it was stated that a Strategic Planning Team would be established in İZSU and all units were requested to assign personnel with adequate qualifications to work actively in the Strategic Planning Team. With the awareness that the success of strategic planning is possible only if all employees embrace the plan, it is aimed to spread the Strategic Plan preparation process throughout the organization. For this reason, a Strategic Plan Preparation Program that emphasized participation was created. İZSU General Directorate 2025-2029 Strategic Plan preparation process was coordinated by the Strategy Development Department and Deputy General Managers.

B. Organization of the Planning Process

The 2025-2029 İZSU Strategic Plan is based on the Strategic Planning Guidelines for Municipalities published by the Department of Strategy and Budget of the Republic of Türkiye Presidency. However, a participatory management approach was followed in the preparation of the 2025-2029 Strategic Plan; in line with the provision in Article 5 of the Regulation on Principles and Procedures Regarding Strategic Planning in Public Administrations, stating that planning studies should be carried out under the chairmanship of the senior manager, with the active participation and contribution of all units". In this direction, in order to manage the preparation process of the Strategic Plan, the "2025-2029 Strategic Plan Preparation Program", which includes the stages of the strategy planning and development process and scheduling, was announced on İZSU intranet page on 12/06/2024. Within the scope of the Preparation Program; "İZSU Strategy Development Board" meeting was held with the participation of the General Manager, Deputy General Managers, members of the Board of Directors, department heads and Branch Manager of R&D and Strategy Planning. In addition, the members of the "İZSU Strategy Planning Team", where all departments are represented, have been established and work on the preparation of the plan has started.

C. Preparation Program

In the first stage of the preparation process of the İZSU 2025-2029 Strategic Plan, "Situation Analysis" studies were carried out to determine the answer to the question "Where are we?", which determines the goals our Administration has failed to achieve in the past and the existence of potential constraints in order to develop its future-oriented goals and objectives.

In this context;

- Institutional history,
- Evaluation of the strategic plan being implemented,
- Legislation analysis,
- Analysis of top policy documents,
- Identification of fields of activity and products and services,
- Stakeholder analysis,

- Internal analysis,
- Political, economic, social, technological, legal, and environmental (PESTLE) analysis,
- Strengths, weaknesses, opportunities and threats (SWOT) analysis studies were carried out.

The internal and external stakeholder surveys conducted as part of the Stakeholder Analysis were completed by obtaining the opinions of 1138 people, including İZSU personnel working in different positions, participants from other institutions and organizations, citizens, etc. Within the scope of external stakeholder analysis studies, one-on-one interviews were held with the Provincial Directorate of Environment, Urbanization and Climate Change of the Governorship of İzmir and the 2nd Regional Directorate of State Hydraulic Works, which are important stakeholders of our work areas.

PESTLE and SWOT Analyses, which constitute an important part of the current situation analysis studies, were conducted with a workshop attended by representatives of all units under the coordination of the R&D and Strategy Planning Branch. While the PESTLE analysis analyzed the political, economic, sociocultural, technological, legal, and environmental factors affecting the activities of our Administration, the SWOT analysis revealed İZSU's strengths and weaknesses, potential opportunities and threats that may be encountered in the future in the next five-year projection.

In addition, the top policy documents containing binding provisions in terms of İZSU service areas were examined, the current strategic plan was evaluated and the results of the internal analysis were obtained by conducting a corporate culture survey to a selected sample group of personnel.

In line with the findings obtained as a result of the detailed studies carried out within the scope of the current situation analysis, our strategic goals and objectives in our previous period strategic plan were reviewed and redefined according to the changing conditions. In addition, while determining the goals and objectives of the Strategic Plan, the UN Sustainable Development Goals and the "İzmir Gevrek Modeli", which aims to localize these goals, have been our main references.

As a result, in line with the goals and objectives set out in the Strategic Plan, performance indicators and activities were defined with the evaluations of the "İZSU Strategy Development Board" and the road map to be followed by the General Directorate of İZSU between 2025 and 2029 was finalized.



3

Situation Analysis





3.1. History of İZSU General Directorate

Historical Development of Water Services in İzmir

In the 19th century, with the construction of railroads to İzmir and the mobility of İzmir port, İzmir started to grow by receiving migration. As the drinking water brought to the ever growing city through the Vezir Waterway and Osman Ağa Waterway, which are important waterways, became insufficient and the water supplied became a threat to public health, the search new water sources became important in İzmir.

Accordingly, in the 19th century, Halkapınar water, one of the most important water sources of the city, was granted a water concession and the water works were granted to the İzmir Water Ottoman Company, a Belgian Company, in 1895. Vezir and Osman Ağa waterways were determined to be managed by foundations.

With the proclamation of the Republic, the administration of Vezir and Osman Ağa waters was transferred to İzmir Municipality with the transfer of the rights of water sources to municipalities according to the Law No. 831 on Water resources adopted by the Grand National Assembly of Türkiye on April 28, 1926.

On the other hand, the Company, which was renamed “İzmir Suları Türk Anonim Şirketi” with the proclamation of the Republic, was transferred to İzmir Municipality with the Law on the Acquisition and Transfer of İzmir Suları Türk Anonim Şirketi adopted by the Grand National Assembly of Türkiye on June 5, 1944.

With the law coming into force, water was nationalized, and as of January 1, 1945, the İzmir Municipality took full control of the water administration in the city. Based on Article 6 of the Law on the Acquisition and Transfer of İzmir Suları Türk Anonim Şirketi, İzmir Municipality began to manage water affairs under the General Directorate of Electricity, Water, Coal Gas, Bus and Tramway Enterprises (ESHOT). From 1945 until 1987, the management of İzmir water was carried out by ESHOT.

Following nationalization, drinking water services were managed by ESHOT from 1945 until the establishment of İZSU, while services such as sewerage and stormwater management remained under the responsibility of the Directorate of Public Works of İzmir Municipality.

Establishment of İZSU General Directorate

As a result of increasing demands with the growth of the city, the need arose for water and sewerage services to be carried out by an organization affiliated to İzmir Metropolitan Municipality with a separate legal entity and budget.

Based on this need, İzmir Metropolitan Municipality Water and Sewerage Administration General Directorate (İZSU) was established on 01.04.1987 to carry out “water and sewerage services” in accordance with the Additional Article 4 added by Law No. 3009 to the Law No. 2560 on the Establishment and Duties of the General Directorate of Istanbul Water and Sewerage Administration and with the entry into force of the Council of Ministers Decree No. 87/11594 dated 11.03.1987.

In 1987, with the establishment of the General Directorate of İZSU by the Council of Ministers, the water-related departments under the General Directorate of ESHOT and the sewerage works carried out by the Department of Public Works of İzmir Municipality were transferred to the General Directorate of İZSU.

İzmir Water and Sewerage Administration General Directorate (İZSU) has been carrying out its services since 1987 with an independent budget and public legal entity affiliated to İzmir Metropolitan Municipality.

The area of responsibility of the General Directorate of İZSU was 700 km² when it was first established. With the enactment of the Metropolitan Municipality Law No. 5216 in 2004, the jurisdiction and duty area of the İzmir Metropolitan Municipality expanded to 6,200 km² and 21 districts, 577 neighborhoods and 167 villages were included within the scope of the water and sewerage services provided by the General Directorate of İZSU.

With the enactment of the Law No. 6360 on the Establishment of Metropolitan Municipalities and Twenty-Seven Districts in Fourteen Provinces and the Amendment of Certain Laws and Decrees with the Force of Law in 2014, the jurisdiction and duty area of İzmir Metropolitan Municipality expanded once again, the area served increased to 12000 km² resulting water and sewerage services to be provided to all 30 districts and 1295 neighborhoods.

3.2. Evaluation of 2020 - 2024 Strategic Plan

	Target Budget	Realized Expenditure	Realization Percentage	Realization at Good or Above Indicator Target
Strategic Goal 1: Ensuring Access to Safe Water for All through Sustainable Management of Water	7.523.924.638,38	4.329.392.794,88	58%	48%
Strategic Objective 1.1: Protecting Water Resources	7.773.475,00	5.303.304,27	68%	67%
Strategic Objective 1.2: Finding and Establishing New Water Resources	268.372.631,42	110.892.660,65	41%	36%
Strategic Objective 1.3: Research and Development of Alternative Drinking Water Technologies	7.303.250,00	1.860.261,60	25%	0%
Strategic Objective 1.4: Producing Water in Compliance with National Drinking Water Standards	2.715.707.811,29	1.321.806.649,19	49%	47%
Strategic Objective 1.5: Increasing the Accessibility of Water and Preventing Losses and Leakages	4.524.767.470,67	2.889.529.919,17	64%	59%
Strategic Goal 2: Ensuring the Collection, Treatment and Reuse of Wastewater without harming the Nature	9.993.860.436,99	5.849.941.487,83	59%	43%
Strategic Objective 2.1: Developing the necessary facilities to ensure the collection of wastewater to wastewater treatment plants	951.392.499,20	605.493.154,87	64%	50%
Strategic Objective 2.2: Increasing the Efficiency of Wastewater Transmission System	3.698.186.992,67	2.052.280.223,26	55%	54%
Strategic Objective 2.3: Achieving the Treatment of Wastewater Discharged to the Receiving Environment and Improving its Environmental Quality	4.694.006.945,12	2.838.333.013,91	60%	32%
Strategic Objective 2.4: Achieving Reuse of Treated Water	650.274.000,00	353.835.095,79	54%	67%
Strategic Goal 3: Improving Water Quality by Ensuring Ecosystem-Based Management of İzmir Streams and Bay	3.228.981.797,43	1.390.322.945,20	43%	63%
Strategic Objective 3.1: Achieving Separation of Stormwater and Sewerage Systems	1.377.214.348,14	704.234.343,16	51%	36%
Strategic Objective 3.2: Implementing Necessary Practices and Building Facilities to Prevent and Mitigate the Effects of Floods and Overflow	582.582.762,45	236.805.651,49	41%	40%
Strategic Objective 3.3: Managing Existing Stormwater Lines Effectively and Efficiently	670.770.355,57	316.994.006,79	47%	91%
Strategic Objective 3.4: Supporting the Improvement of Water Quality in the Bay	598.414.331,27	132.288.943,76	22%	80%

	Target Budget	Realized Expenditure	Realization Percentage	Realization at Good or Above Indicator Target
Strategic Goal 4: To Ensure that Institutional Capacity and Functioning is Improved to be More Effective and Efficient	11.506.291.267,04	7.980.288.206,76	69%	57%
Strategic Objective 4.1: Using Renewable Energy Sources	502.311.716,28	124.513.743,28	25%	33%
Strategic Objective 4.2: Executing Asset Management, Mapping and Decision Support Services	138.497.000,00	67.535.142,40	49%	67%
Strategic Objective 4.3: Increasing Management and Service Efficiency for a More Effective Organizational Structure	7.914.378.190,07	5.796.908.163,58	73%	88%
Strategic Objective 4.4: Providing and Improving the Protection and Security Services of the Administration	877.484.000,00	832.374.354,36	95%	75%
Strategic Objective 4.5: Improving IT Services, Ensuring Continuity and Developing Applications	347.997.000,00	226.491.192,55	65%	89%
Strategic Objective 4.6: Ensuring the Sustainable Execution of Efficiency and Efficiency in Financial Management	479.379.500,00	357.973.708,47	75%	83%
Strategic Objective 4.7: Increasing the Quality of Corporate Service by Managing All Assets of the Organization Effectively and Efficiently	1.157.378.860,69	544.763.081,97	47%	13%
Strategic Objective 4.8: Creating a Corporate Culture and Awareness by Carrying Out Occupational Health and Safety Activities Completely	88.780.000,00	29.728.820,15	33%	83%
Strategic Objective 4.9: Strengthening Communication with Internal and External Stakeholders of the Institution, Ensuring Continuity of Publicity and Public Relations	85.000,00	0,00	0%	67%

In the evaluation of the 2020-2024 Strategic Plan, since the year 2024 continues, the results of the first four years of the plan and the results of the first 6 months of the last year were evaluated. In the “Evaluation of Performance Results” section of the annual reports published for each year, the goals and objectives were evaluated both in budgetary terms and by using the realization rates of performance indicators. The same method was followed in the evaluation of these four years and the average values of the four years were obtained.

The table includes the target budget realization for each performance target and the average percentage of indicators that achieved good or better realization of the performance targets.

When the performance of the goals and objectives for 2020-2024 is analyzed in general, the average “Good and Above” indicator realization average for strategic goals is 53%. The average budget realization of all targets was determined as 57%.

Looking at the detailed field review;

Realization rate of good or better indicators under the objective of Ensuring Access to Safe Water for All through Sustainable Management of Water was 48%,

Realization rate of good or better indicators under the objective of Achieving Collection, Treatment and Reuse of Wastewater without Harming the Nature was 43%,

Indicator realization rate of good or better under the objective of Improving Water Quality by Ensuring Ecosystem-Based Management of İzmir Streams and Bay was 63%,

The realization rate of good or better indicators under the objective of Ensuring that Institutional Capacity and Functioning is Made More Effective and Efficient was determined as 57%.

When the previous plan period was analyzed, it was concluded that the reason for the low realization values was that too many indicators were determined on a project basis, therefore, in the 2025 - 2029 Strategic Plan, the number of performance indicators was reduced to the ideal level and their quality was increased.

It was also concluded that activities to improve resilience to climate change and ecological crises and to improve the Bay should be enhanced, in addition to focusing on drinking water projects in the 2025-2029 Strategic Plan period.

3.3. Identification of Areas of Activity and Products and Services

Sustainable Drinking Water Management	Finding and providing water resources
	Protection and effective management of water resources
	Drinking and drinking water infrastructure design
	Drinking water distribution and control
	Construction and operation of drinking water treatment plants
	Determination, monitoring and disinfection of drinking water quality
	Maintenance, repair and renewal of drinking and drinking water network lines
	Basin protection activities
Environmentally Responsible Wastewater Management	Sewerage system and wastewater treatment plant design
	Collection and disposal of wastewater
	Construction and operation of treatment plant
	Treatment and control of wastewater
	Incineration and disposal of sewerage sludge
Climate Change Adaptation Resilient Infrastructure and Energy Efficiency	Creating stormwater infrastructure
	Separation of sewerage and stormwater lines
	Flood management
	Rehabilitation, maintenance, repair and cleaning of streams
	Monitoring and improving the water quality of the Bay
	Bay dredging works
	Renewable energy plants
Institutional Capacity	Energy efficiency
	Information system management
	Human resources management
	Financial resource management
	Subscriber services
	Support services management
	Corporate promotion services
	Asset management

3.4. Stakeholder Analysis

3.4.1. Application and Evaluation of the Stakeholder Prioritization Survey

During the preparation process of the Strategic Plan, the stakeholder analysis of the organization was carried out by compiling the evaluation results of all units within the Administration to compile the list of stakeholders who benefit from our activities and services and with whom we work together in order for İZSU General Directorate to improve its services. The prepared stakeholder list was presented to the departments by letter. A score was obtained by the departments voting on the level of influence on and impact from the stakeholders on the list using a 5-point Likert scale. The scores obtained were grouped and the level of relationship with stakeholders was determined.

Stakeholder Influence Level	Score	Stakeholder Influence Level	Score
Stakeholder receives information about our activities but is minimally affected.	1	Our organization receives information on the activities carried out by the stakeholder, but is minimally affected.	1
The stakeholder needs to exchange information with our organization within its work and communicates with our organization from time to time through official correspondence.	2	Our organization needs to exchange information with this stakeholder in its work, and from time to time communicates with the stakeholder through official correspondence.	2
The stakeholder frequently communicates with our organization through official correspondence while carrying out its activities, and even uses face-to-face meeting methods such as meetings or visits when necessary	3	While carrying out its activities, our organization frequently communicates with the stakeholder through official correspondence and even uses face-to-face meeting methods such as meetings or visits when necessary.	3
The activities of our organization play an important role in the work of the stakeholder and shape the work of that stakeholder.	4	The work and decisions of the stakeholder are of great importance for our organization and guide our work.	4
Our work directly affects the operations of the stakeholder and even requires permission from our organization for some of their work.	5	Our organization is directly affected by the work and decisions of the stakeholder, and even has to obtain the permission and approval of the stakeholder in some matters.	5

3.4.2. Results of Stakeholder Prioritization Survey

The levels of the scores were categorized as “Very Intense Relationship Level, Intense Relationship Level, Normal Relationship Level, Low Relationship Level, Very Low Relationship Level”.

Order	Stakeholder	Score	Relationship Level
1	Citizens	5,00	VERY INTENSE RELATIONSHIP
2	İzmir Metropolitan Municipality	4,79	
3	İzmir Metropolitan Municipality Council	4,73	
4	İzmir Governorship	4,10	
5	Ministries	3,80	
6	Municipal Companies	3,69	
7	General Directorate of State Hydraulic Works	3,63	
8	İzmir Governorship Provincial Directorate of Environment and Urbanization	3,53	
9	Public Procurement Authority	3,40	INTENSE RELATIONSHIP
10	GEDİZ Electricity Retail Sales Inc.	3,39	
11	Mukhtars' Offices	3,36	
12	District Municipalities	3,36	
13	İzmir Regional Directorate of Forestry	2,57	
14	Labor Unions	2,53	
15	İzmirgaz İzmir Natural Gas Distribution Inc.	2,53	

Order	Stakeholder	Score	Relationship Level
16	General Directorate of Highways	2,45	NORMAL RELATIONSHIP
17	İzmir Regional Board of Conservation of Cultural Assets No. 1 and 2	2,43	
18	Suppliers	2,43	
19	Local and National Press Organizations	2,39	
20	İzmir Provincial Directorate of Agriculture and Forestry	2,29	
21	İzmir Provincial Health Directorate	2,16	
22	Universities	2,16	
23	İzmir Provincial Health Directorate	2,16	
24	General Directorate of İller Bank Inc.	2,12	
25	State Supply Office İzmir Regional Directorate	2,10	
26	ESHOT General Directorate	2,02	
27	İzmir Provincial Directorate of Agriculture and Forestry	2,01	
28	District Governorships	1,94	LOW RELATIONSHIP
29	Professional Associations (TMMOB, İzmir Bar Association, Chamber of Tradesmen and Craftsmen, etc.)	1,92	
30	İzmir Provincial Directorate of Culture and Tourism	1,88	
31	SSI İzmir Provincial Directorate	1,75	
32	İzmir Police Headquarters	1,68	
33	Turkish Republic State Railways	1,61	
34	İzmir Provincial Directorate of National Education	1,45	VERY LOW RELATIONSHIP
35	İzmir Provincial Gendarmerie Command	1,29	
36	Coast Guard Aegean Sea Regional Command	1,25	
37	Meteorology 2nd Regional Directorate İZMİR	1,11	
38	İzmir Regional Directorate of Foundations	1,10	
39	İzmir Tax Administration	1,06	
40	Political Parties	0,96	
41	Producer Cooperatives and Unions	0,82	
42	İzmir City Council	0,80	
43	TÜBİTAK	0,72	
44	Provincial Directorate of Population and Citizenship	0,58	
45	Judicial Courts	0,58	
46	İzmir Provincial Directorate of Family, Labor and Social Services	0,58	
47	Professional and Amateur Sports Clubs	0,51	
48	Ministry of Transport and Infrastructure General Directorate of Infrastructure Investments	0,48	
49	İzmir Provincial Directorate of Youth and Sports	0,45	
50	Court of Accounts	0,45	
51	Türkiye Statistical Institute	0,34	

The results of the stakeholder prioritization survey show that “Citizens” is the stakeholder with the highest score, with İzmir Metropolitan Municipality, İzmir Governorship, ministries, municipal companies, General Directorate of State Hydraulic Works, Provincial Directorate of Environment, Urbanization and Climate Change, Public Procurement Authority and GEDİZ Inc. in the top ten. The results of the analysis reaffirm the importance of a “citizen-oriented service approach”.

3.4.3. Results of the Activity Prioritization Survey

The “Activity Prioritization Survey” conducted by İZSU via SMS and the corporate intranet was applied to our stakeholders, primarily citizens, with whom we are in intensive relationship in stakeholder analysis. Participants first selected the type of participant and then completed the survey by marking the 5 activities that they think should be prioritized among the 14 listed activities of İZSU. Since a similar survey was conducted during the 2020-2024 Strategic Plan period, an evaluation was made considering the change in the intervening 5 years.

The types of respondents were “Citizen”, “Representative of Civil Society Organization”, “Representative of Official Institution”, “Mukhtar”, “İzmir Metropolitan Municipality Employee”, “İZSU Employee”, “ESHOT Employee”, “District Municipality Employee” and “İBB Assembly Member”. 1,138 respondents cast 5,310 votes in total and identified the 5 most recurring activities.

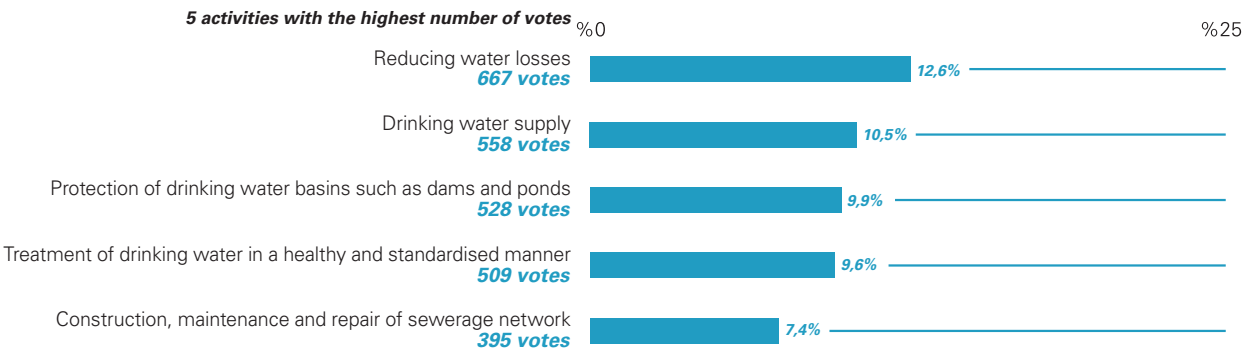
Activity Area	Number of Votes	Percentage of Vote
Reducing water losses	667	12,6
Drinking water supply	558	10,5
Protection of drinking water basins such as dams and ponds	528	9,9
Treatment of drinking water in a healthy and standardized manner	509	9,6
Construction, maintenance and repair of sewerage network	395	7,4
Drilling and protection of new water wells	371	7,0
Treatment and recycling of wastewater	361	6,8
Preventing floods and overflows	339	6,4
Bay cleanup and rehabilitation	320	6,1
Informing the public about water conservation	307	5,8
Clean and sustainable energy projects	293	5,5
Maintenance and cleaning of streams	254	4,8
Easy and fast execution of subscription creation, subscription transfer and termination services	156	2,9
Disposal, drying, digestion of sludge from wastewater treatment plants	102	1,9
Other	150	2,8
Total	5.310	100

3.4.4. Implementation and Evaluation of Activity Prioritization

As a result of the survey, the 5 activity areas that received the highest votes in the prioritisation resulting from the answers given by the institutions / organisations and representatives are as follows:

1. Reducing water losses
2. Drinking water supply
3. Protection of drinking water basins such as dams and ponds
4. Treatment of drinking water in a healthy and standardised manner
5. Construction, maintenance and repair of sewerage network

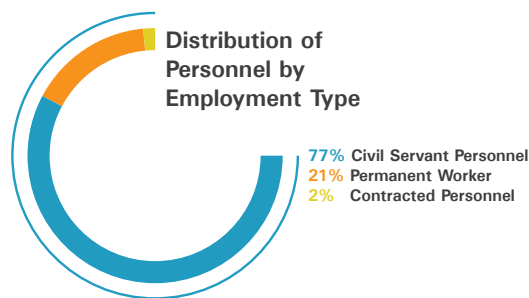
It was observed that the majority of respondents voted for activities in the area of drinking water services. It is thought that this result is due to the sensitivity about drought risk and the negative impacts of climate change.



3.5. Internal Analysis

3.5.1. Human Resources Competency Analysis

The total number of personnel employed at İZSU General Directorate as of 30.06.2024 is 1810. Among the total personnel, there are 380 permanent workers, 43 contractors and 1387 civil servants. 25% of the total personnel employed are female and 75% are male.



*As of 30.06.2024

a. Civil Servant Personnel Analysis

At İZSU General Directorate, 28% of the 1387 personnel subject to Civil Servants Law No. 657 are female and 72% are male. Of the civil servants, 10% have master's degrees and doctorates, 74% have bachelor's degrees, 14% have high school and equivalent degrees, and 2% have primary education.

Service Class	Number of Personnel
Lawyer Services	22
General Administrative	618
Services Class	
Health Services Class	35
Technical Services Class	711
Auxiliary Services Class	1

b. Permanent Worker Personnel Analysis

Of the 380 personnel employed as permanent workers subject to Labor Law No. 4857, 10% are female and 90% are male. 13% of the personnel are graduates of bachelor's and higher education, 30% of them are graduates of high school and equivalent, and 57% of them are graduates of primary education

c. Contracted Personnel Analysis

Pursuant to Article 49 of the Municipal Law No. 5393, 43 contracted personnel are employed in the organization.

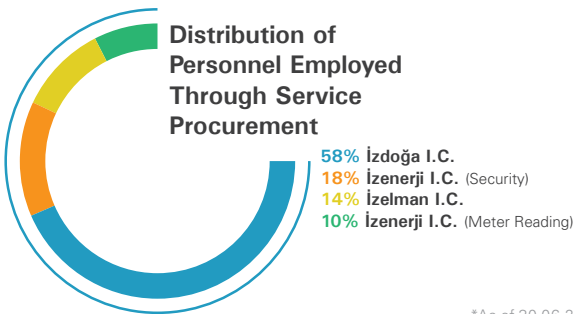
Of the contracted personnel, 47% are female and 53% are male. 98% of the contracted personnel are college and bachelor's degree graduates and 2% are high school and equivalent school graduates.

d. Personnel Employed through Service Procurement

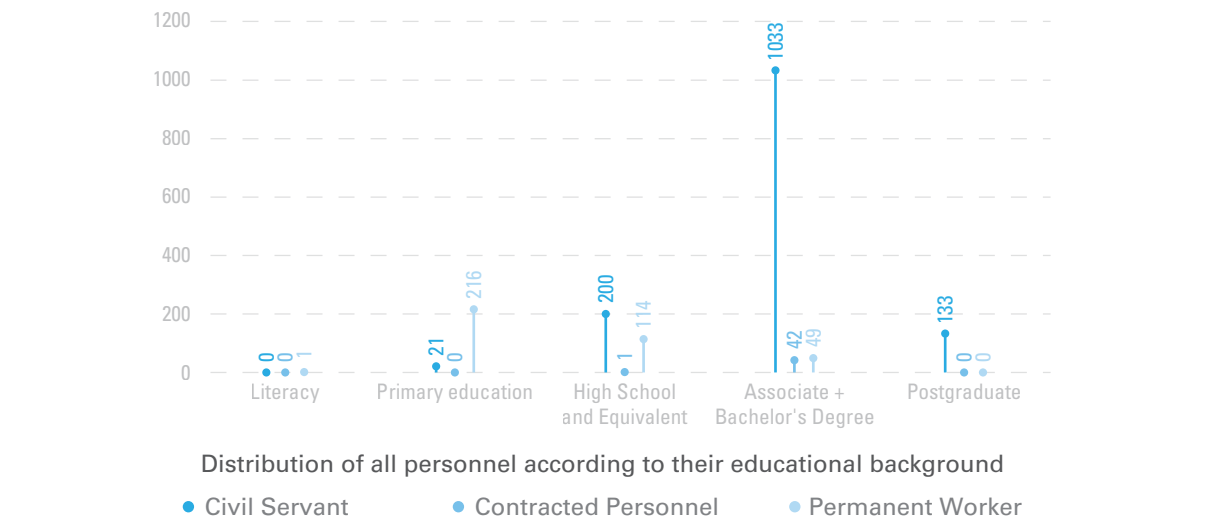
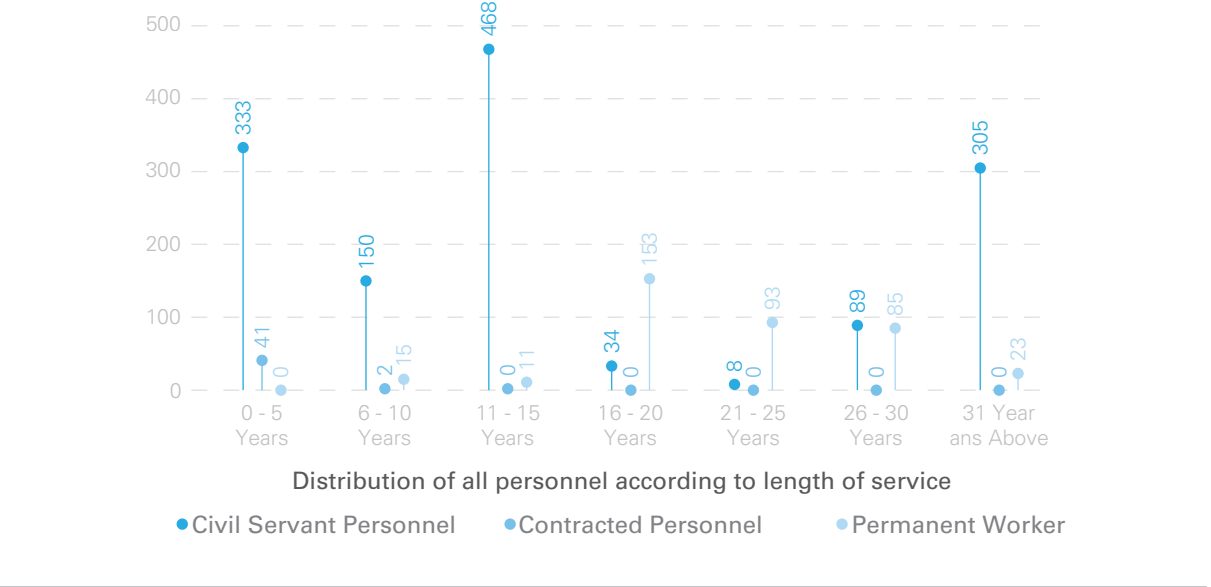
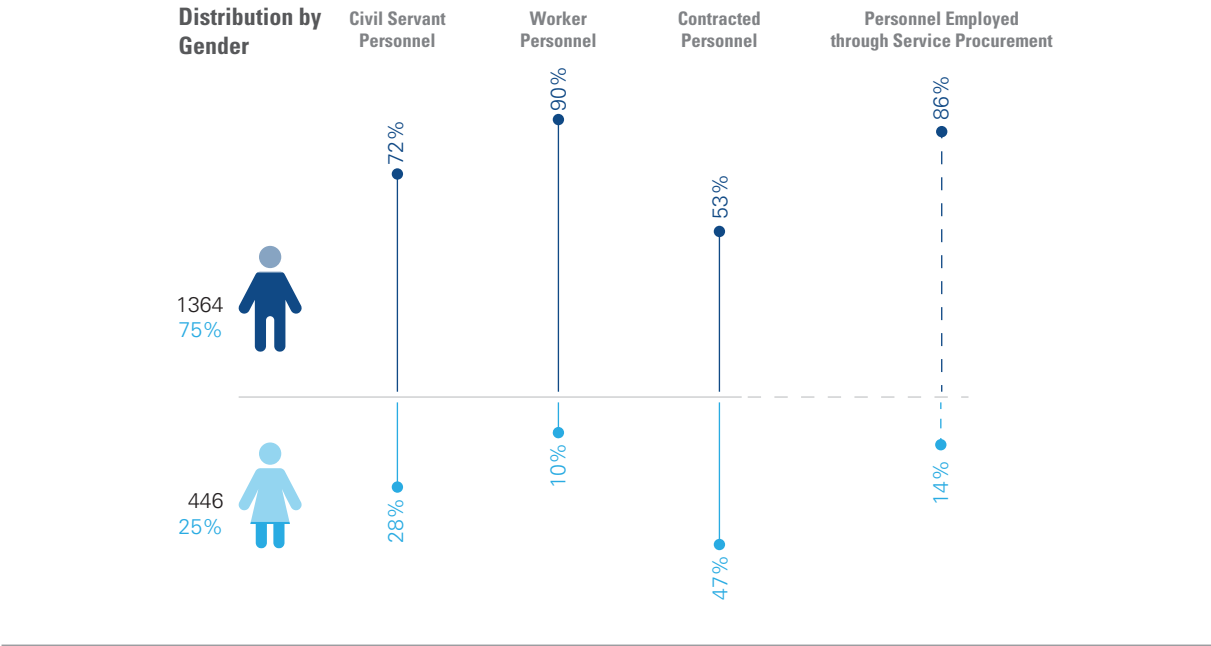
As of 30.06.2024, a total of 5,003 personnel, including 2,906 İzdoğa personnel, 728 İzelman personnel, 879 İzenerji security personnel and 490 İzenerji meter personnel, are employed by İZSU General Directorate through service procurement. The personnel employed through service procurement in our organization;

- 58% of İzdoğa I.C.,
- 14% of İzelman I.C.,
- 18% of İzenerji I.C. (Security),
- 10% of İzenerji I.C. (Meter Reading) consists of personnel.

Of the 5,003 personnel employed through service procurement, 14% are female, 86% are male, 23% are college and bachelor's degree graduates, 47% are high school and equivalent graduates and 30% are primary school graduates.



*As of 30.06.2024



3.5.2. Organizational Culture Analysis

In this analysis, after determining the titles and statements for evaluating the corporate culture, the opinions of the employees were obtained through a questionnaire application created from the corporate intranet. Participants answered the extent to which they agreed with these statements according to a 5-point Likert scale.

In order not to negatively affect the average of the opinions of the departments with large numbers, the average value was first calculated on the basis of departments, and the general results of our organization were revealed by averaging these values. 1570 employees expressed their views in this survey, and since there was no significant difference between the departments, an evaluation was made over the institution as a whole. The results of this analysis were used in the strategic plan preparation process, especially in determining the objectives and activities needed to increase institutional capacity.

Results of Organizational Culture Analysis		
Scale	Average	Contents
Reward and Punishment System	2,59	Existence of reward and punishment mechanisms to increase employee motivation
Learning	2,74	Existence of opportunities and mechanisms for self-improvement of employees and managers
Participation in Decision Making Processes	2,78	The level of employee participation in decision-making processes and senior management's support for participation
Openness to Change	2,87	The level of the organization's support for new ideas and the level of employees' decision-making and initiative
Stakeholder Management Strategy and Stakeholder Relations	2,96	Information exchange with stakeholders and the impact of stakeholder relations on decisions taken in the organization
Internal and Official (Corporate) Communication	3,00	The status of communication channels within the organization and the existence of channels for employees to reach managers
Cooperation	3,00	Level of effectiveness of inter-unit coordination and existence of cooperation mechanisms
Dissemination of Knowledge	3,02	Sharing information within the organization and supporting decision-making processes with information
Strategic Management	3,11	Ownership of the strategic plan at the institutional level and the level of focus on strategic tasks

3.5.3. Physical Resource Analysis

Water Resources

Underground Water Resources

Plant Name	Year of Commissioning	Capacity DSI Quota (m ³ /year)	Number of Active Wells
Göksu Deep-wells	1988	63.000.000	22
Halkapınar Deep-wells	1987	45.000.000	17
Sarıköz Deep-wells	1990	45.000.000	35
Menemen-Çavuşköy Deep-wellsı	1976	25.000.000	24
Amount of Water Obtained from Other Groundwater Resources	-	-	1412
Pınarbaşı Deep-wells	1972/1990	-	2
Buca and Sarnıç Deep-wells	1972/1990	-	4
TOTAL	-	178.000.000	1516

*Underground Water Resources capacity information includes annual quota amounts allocated by DSI.

Surface Water Resources

Plant Name	Year of Commissioning	Full Capacity (m ³) (DSİ Quota)
Gördes Dam	2009	453.380.000
Tahtalı Dam	1997	306.650.000
Güzelhisar Dam	1993	155.350.000
Kutlu Aktaş Dam	2000	16.480.000
Ürkmez Dam	1990	8.625.000
Balçova Dam	1984	7.759.000
Çandarlı Dam	2023	2.134.000
Mordoğan Dam	2023	1.570.000
Karaçam Dam	2022	670.000
TOTAL	-	952.618.000

Drinking Water Treatment Plants

No	Plant Name	District	Capacity (m ³ /year)	Year of Commissioning / Year of Takeover	Treatment Method
1	Tahtalı D.W.T.P.	Menderes	189.216.000	1997	Conventional
2	Kavaklıdere D.W.T.P.	Bornova	132.451.200	2019	Conventional
3	Çullu Arsenik D.W.T.P.	Yunusemre (Manisa)	94.608.000	2009	Conventional
4	Sarıköz D.W.T.P.	Saruhanlı (Manisa)	47.304.000	2011	Conventional
5	Halkapınar Arsenic D.W.T.P.	Konak	47.304.000	2009	Conventional
6	Balçova D.W.T.P..	Balçova	25.228.800	1984	Conventional
7	Menemen Urgent Arsenic D.W.T.P.	Menemen	18.921.600	2009	Conventional
8	Foça D.W.T.P.	Foça	10.942.992	2023	Conventional
9	Çeşme D.W.T.P.	Çeşme	9.460.800	2014	Conventional
10	Menemen K5 Arsenic D.W.T.P.	Menemen	7.884.000	2018	Conventional
11	Ödemiş D.W.T.P.	Ödemiş	6.780.240	2014	Conventional
12	Ürkmez D.W.T.P.	Seferihisar	3.437.424	2007	Conventional
13	Aliağa D.W.T.P.	Aliağa	2.207.520	2007	Conventional
14	Çandarlı D.W.T.P.	Dikili	1.419.120	2023	Conventional
15	Karaçam D.W.T.P.	Bornova	504.576	2022	Conventional
16	Mordoğan D.W.T.P.	Karaburun	378.432	2022	Conventional
17	Kınık Merkez P.D.W.T.P.	Kınık	3.153.600	2019	Package
18	Kiraz Merkez P.D.W.T.P.	Kiraz	788.400	2020	Package
19	Salihler-Kıratlı P.D.W.T.P.	Dikili	473.040	2020	Package
20	Deliktaş P.D.W.T.P.	Dikili	473.040	2019	Package
21	Özdere Çukuraltı Ç3P P.D.W.T.P.	Menderes	473.040	2011	Package
22	Özdere Çukuraltı Ç4P P.D.W.T.P.	Menderes	473.040	2011	Package
23	Birgi P.D.W.T.P.	Ödemiş	473.040	2018	Package
24	Musabey Çavuş Kesik P.D.W.T.P.	Menemen	441.504	2016	Package
25	Yenikent P.D.W.T.P.	Bergama	315.360	2017	Package
26	Seyrek Deposu P.D.W.T.P.	Menemen	315.360	2013	Package
27	Çınardibi P.D.W.T.P.	Bayındır	252.288	2009	Package
28	Kızıloba P.D.W.T.P.	Bayındır	252.288	2018	Package
29	Aşağıkırıklar P.D.W.T.P.	Bergama	252.288	2016	Package
30	Yakaköy 2 P.D.W.T.P.	Bornova	252.288	2013	Package
31	Ilıpınar P.D.W.T.P.	Foça	252.288	2009	Package
32	Eski Orhanlı Well P.D.W.T.P	Seferihisar	252.288	2012	Package
33	Helvacı 2 P.D.W.T.P.	Torbalı	252.288	2014	Package
34	Bozköy P.D.W.T.P.	Aliağa	220.752	2009	Package
35	Kurfalı P.D.W.T.P.	Bergama	189.216	2017	Package
36	Gaziler P.D.W.T.P.	Bayındır	157.680	2022	Package
37	Yusuflu P.D.W.T.P.	Bayındır	157.680	2017	Package
38	Örenli P.D.W.T.P.	Bergama	157.680	2020	Package
39	Pınarköy P.D.W.T.P.	Bergama	157.680	2016	Package

Drinking Water Treatment Plants

No	Plant Name	District	Capacity (m ³ /year)	Year of Commissioning / Year of Takeover	Treatment Method
40	Kamberler P.D.W.T.P.	Kemalpaşa	157.680	2017	Package
41	Kızılızümlü P.D.W.T.P.	Kemalpaşa	157.680	2021	Package
42	Buruncuk P.D.W.T.P.	Menemen	157.680	2016	Package
43	Yamandere P.D.W.T.P.	Tire	157.680	2014	Package
44	Yemişler P.D.W.T.P.	Tire	157.680	2022	Package
45	Gaylan-Armağanlar P.D.W.T.P.	Bergama	126.144	2021	Package
46	Yakaköy 1 P.D.W.T.P.	Bornova	126.144	2009	Package
47	Taştepe P.D.W.T.P.	Kınık	126.144	2017	Package
48	Bozalan P.D.W.T.P.	Menemen	126.144	2009	Package
49	Köseler P.D.W.T.P.	Ödemiş	126.144	2021	Package
50	Samurlu P.D.W.T.P.	Aliağa	110.376	2009	Package
51	Yukarı Şehit Kemal P.D.W.T.P.	Aliağa	110.376	2009	Package
52	Çamlıbel P.D.W.T.P.	Bayındır	94.608	2013	Package
53	Dernekli P.D.W.T.P.	Bayındır	94.608	2013	Package
54	Söğütören P.D.W.T.P.	Bayındır	94.608	2014	Package
55	Çiçekli P.D.W.T.P.	Bornova	94.608	2009	Package
56	Arpaseki P.D.W.T.P.	Kınık	94.608	2014	Package
57	Beyler P.D.W.T.P.	Seferihisar	94.608	2022	Package
58	Akmescit P.D.W.T.P.	Tire	94.608	2018	Package
59	Dallık P.D.W.T.P.	Tire	157.680	2016	Package
60	Helvacı 1 P.D.W.T.P.	Torbalı	94.608	2007	Package
61	Emirli P.D.W.T.P.	Ödemiş	94.608	2014	Package
62	İneşir P.D.W.T.P.	Bergama	47.304	2014	Package
63	Bağalan P.D.W.T.P.	Kınık	47.304	2014	Package
64	Lütuflar P.D.W.T.P.	Bayındır	44.150	2014	Package
65	Örenli Eski P.D.W.T.P.	Bergama	44.150	2014	Package
66	Cumalı P.D.W.T.P.	Kınık	37.843	2014	Package
67	Eğiller P.D.W.T.P.	Bergama	22.075	2014	Package

Total Capacity 611.126.683 m³/ year

Wastewater Treatment Plants

No	Plant Name	District	Capacity (m ³ /year)	Year of Commissioning / Year of Takeover	Treatment Method
1	Çiğli W.W.T.P.	Çiğli	220.752.000	2000	Advanced Biological
2	Özdere W.W.T.P.	Menderes	9.125.000	2013	Advanced Biological
3	Doğanbey W.W.T.P.	Seferihisar	9.125.000	2013	Advanced Biological
4	Çeşme W.W.T.P.	Çeşme	7.993.500	2014	Advanced Biological
5	Güneybatı W.W.T.P.	Narlidere	7.884.000	2001	Advanced Biological
6	Menemen W.W.T.P.	Menemen	7.884.000	2010	Advanced Biological
7	Aliağa W.W.T.P.	Aliağa	7.884.000	2010	Advanced Biological
8	Havza W.W.T.P.	Menderes	7.884.000	2004	Advanced Biological
9	Torbalı W.W.T.P.	Torbalı	7.884.000	2010	Advanced Biological
10	Urla W.W.T.P.	Urla	7.884.000	2009	Advanced Biological
11	Ödemiş W.W.T.P.	Ödemiş	5.754.225	2014	Advanced Biological
12	Çandarlı W.W.T.P.	Dikili	5.549.460	2014	Advanced Biological
13	Bergama W.W.T.P.	Bergama	5.220.960	2014	Advanced Biological
14	Kemalpaşa W.W.T.P.	Kemalpaşa	4.730.400	2010	Advanced Biological
15	Mordoğan W.W.T.P.	Karaburun	4.015.000	2023	Advanced Biological
16	Seferihisar W.W.T.P.	Seferihisar	3.942.000	2010	Advanced Biological
17	Selçuk N.W.W.T.P.	Selçuk	3.723.000	2008	Natural Treatment
18	YeniFoça W.W.T.P.	Foça	3.650.000	2017	Advanced Biological
19	Foça W.W.T.P.	Foça	3.563.495	2008	Advanced Biological
20	Ayrancılar W.W.T.P.	Torbalı	2.522.880	2010	Advanced Biological
21	Bayındır W.W.T.P.	Bayındır	2.522.880	2009	Advanced Biological
22	Tire W.W.T.P.	Tire	2.546.240	2018	Advanced Biological
23	Ulucak W.W.T.P.	Kemalpaşa	1.533.000	2023	Advanced Biological
24	Türkelli W.W.T.P.	Menemen	1.095.000	2017	Advanced Biological
25	Gerenköy W.W.T.P.	Foça	951.555	2020	Advanced Biological
26	İYTE W.W.T.P.	Urla	821.250	2008	Activated Sludge
27	TOKİ W.W.T.P.	Çeşme	821.250	2008	Activated Sludge
28	Bağarası Köyü W.W.T.P.	Foça	766.500	2008	Activated Sludge
29	Hasköy W.W.T.P.	Bayındır	730.000	2017	Advanced Biological
30	Kiraz W.W.T.P.	Kiraz	730.000	2014	Activated Sludge
31	Halilbeyli Köyü W.W.T.P.	Kemalpaşa	365.000	2007	Activated Sludge
32	Salihler Köyü W.W.T.P.	Dikili	365.000	2015	Activated Sludge
33	Zeytinova Köyü W.W.T.P.	Bayındır	182.500	2014	Activated Sludge
34	Bademli W.W.T.P.	Dikili	164.250	2014	Activated Sludge
35	Yukarıbey W.W.T.P.	Bergama	146.000	2014	Activated Sludge
36	Yenişehir Köyü N.W.W.T.P.	Kiraz	127.750	2014	Natural Treatment
37	Karakuyu Köyü W.W.T.P.	Torbalı	116.800	2020	Activated Sludge Package
38	Çıtak Köyü W.W.T.P.	Aliağa	109.500	2019	Activated Sludge
39	Karaveliler Köyü W.W.T.P.	Bergama	109.500	2015	Activated Sludge Package

Wastewater Treatment Plants

No	Plant Name	District	Capacity (m ³ /year)	Year of Commissioning / Year of Takeover	Treatment Method
40	Gökçealan Köyü W.W.T.P.	Selçuk	109.500	2014	Activated Sludge
41	Kuyucak W.W.T.P.	Karaburun	109.500	2014	Activated Sludge Package
42	Eğlenhoca Köyü W.W.T.P.	Karaburun	109.500	2014	Activated Sludge
43	Saip Köyü W.W.T.P.	Karaburun	109.500	2014	Activated Sludge
44	Hacıömerli Köyü W.W.T.P.	Aliağa	91.250	2008	Biodisc
45	Kırtepe Köyü N.W.W.T.P.	Tire	91.250	2014	Natural Treatment
46	Çamlık Köyü W.W.T.P.	Selçuk	82.125	2014	Activated Sludge
47	Aşağıkırklar Köyü W.W.T.P.	Bergama	73.000	2014	Activated Sludge Package
48	Çukurköy N.W.W.T.P.	Menemen	73.000	2014	Natural Treatment
49	Şirince Köyü W.W.T.P.	Selçuk	73.000	2014	Activated Sludge
50	Çakırbeyli Köyü N.W.W.T.P.	Torbalı	73.000	2007	Natural Treatment
51	Korucuk Köyü N.W.W.T.P.	Torbalı	73.000	2007	Natural Treatment
52	Özbek W.W.T.P..	Urla	71.175	2022	Activated Sludge Package (SBR)
53	Hamamköy W.W.T.P.	Ödemiş	54.750	2014	Activated Sludge Package
54	Ilıpınar W.W.T.P.	Foça	47.450	2018	Activated Sludge Package (SBR)
55	Dağıstan Köyü W.W.T.P.	Bergama	36.500	2015	Activated Sludge Package
56	Terzihaliller Köyü W.W.T.P.	Bergama	36.500	2015	Activated Sludge Package
57	Süleymanlı Köyü W.W.T.P.	Bergama	36.500	2015	Activated Sludge Package
58	Helvacı Köyü W.W.T.P.	Torbalı	36.500	2002	Activated Sludge Package
59	İlkkurşun Köyü W.W.T.P.	Ödemiş	36.500	2014	Activated Sludge Package
60	Kızılcaavlu Köyü W.W.T.P.	Ödemiş	36.500	2014	Activated Sludge Package
61	İnecik Köyü W.W.T.P.	Karaburun	36.500	2014	Activated Sludge
62	Sarpıncık Köyü W.W.T.P.	Karaburun	36.500	2014	Activated Sludge
63	Ambarseki Köyü W.W.T.P.	Karaburun	36.500	2014	Activated Sludge
64	Yaylaköy Köyü W.W.T.P.	Karaburun	36.500	2014	Activated Sludge
Total Capacity			352.780.895 m³/year		

3.5.4. Technology and Information Infrastructure Analysis

İZSU Geographical Infrastructure Information System

İZSU Geographical Infrastructure Information System includes the storage, querying and sharing of the location and attribute information of drinking water, sewerage, stormwater infrastructure and superstructure facilities, stream axes and culvert structures, real estate properties owned by our Administration, and service buildings within the authority, responsibility and service area of our General Directorate. The address information in the system is obtained from İzmir Metropolitan Municipality and stored in accordance with the Spatial Address Registration System (MAKS).

Geographical Infrastructure Information System; in order to increase the service quality of our Administration and to use our financial resources more efficiently, in addition to the existing infrastructures to be used in the survey, design, construction and operation activities carried out by our Institution; online maps, satellite images taken on different dates (1952, 1963, 2005, etc.), 1/25.000 scale standard topographic map, 1/1.000 scale zoning plans, 1/25.000 scale environmental layout plans, natural gas lines belonging to İZMİRGAZ, DSI basin boundaries, TKGM property information and areas that may be critical in the services of our Institution (dam protection areas, earthquake tent/evacuation city areas, areas closed to allocation, special protection zones, well protection areas, stream flood maps, etc.), land level elevations. In addition, in institutional opinion studies for zoning plan, EIA, geological survey, etc. requested from our Administration, internal coordination and workflow are provided and reported through İZSUCABS.

İZSU CABS Servers and Software

The system uses 2 physical servers. Intel XEON E-5 2690V4 processors and 388 GB ram are used as CPUs in the servers. The servers are virtualized and 2 virtual servers are currently serving in line with the needs. CPU, RAM and disc capacities are defined according to the requirements of the programs running on the servers.

Geographical Infrastructure Information System is managed with "Open Source Code" database (PostGreSql) and CBS software (OdaGIS+) compatible with the developing technology in terms of speed, security and efficiency of the system.

İZSUCABS interface, which is published on the intranet environment, is used for the presentation and sharing of the data in the Geographical Infrastructure Information System within the Institution. In addition, desktop software (ODAGIS+ and ODAGIS Asbuilt) continues to be actively used by end users for data entry.

Drinking Water SCADA System

The SCADA System, which was established between 1999 and 2000, which covers the water distribution system of 11 districts in the former metropolitan area of İzmir, was renewed, modernized and expanded in 2013 to cover all districts (30 districts in total) and large settlements connected to these districts, which were included in İZSU's service area by Laws No. 5216 and 6360. In this way, water production sources and water distribution systems in the entire service area, from Dikili

to Çeşme, from Kinik to Beydağ, can be continuously monitored, controlled and remotely controlled 24 hours a day from the SCADA Center in Halkapınar.

In the settlements covered by SCADA, 189 pumping stations (1087 motor driven pumps), 493 deep wells and 236 tanks located at 618 different points are kept under control; water traffic can be directed by remote control of 301 valves. From the stations within the scope, 499 flow, 573 pressure and 250 level data are received online. Chlorine (169), turbidity (115), pH (76) and conductivity (74) values in the water are monitored and the quality values of the water supplied to our city are constantly controlled.

With the İZSU drinking water SCADA system, water resources are used more effectively and healthy, continuous and sufficient water is distributed to our citizens.

İZSU Current Monitoring Stations

In order to examine the effects of the main streams feeding the Bay of İzmir on the aquatic environment of the Bay, Flow Monitoring Stations were established in the main streams feeding the Bay, namely Ahırkuyu (Bostanlı) Stream, Bornova Stream, Manda Stream, Meles Stream and Ilica Stream. In 2023, with the renewed systems and revisions made, stream level and flow measurements were also started to be made. The water level and flow values measured at the current observation stations are transmitted online to the data collection center located in Evka-5 Campus 24/7 and recorded by the server system.

Thanks to the stations installed, it is possible to continuously monitor real-time water level values and flow values of the main streams feeding İzmir Bay. The current observation stations put into service generate their own energy from solar energy with solar panels without using an external energy source.

İZSU Meteo-Oceanographic Stations

In 2013, İZSU established 4 Meteo-Oceanographic stations in Foça, Güzelbahçe, Karaburun and Pasaport shores in order to examine the current regime of the Bay of İzmir, monitor water quality and express the relationship between meteorological parameters and the Bay marine environment. In this way, current measurement, sea water temperature, salinity and meteorological measurements were started to be taken. In 2015, the existing 4 stations were revised and pH, chlorophyll a, phycocyanin, turbidity, conductivity and also sea water level sensors were added and Bostanlı Station was also established and the total number of stations reached 5. In 2017, another station for sea water level was established in Eski Foça center. From these stations, meteorological parameters such as wind speed - direction, air pressure, visibility, relative humidity, air temperature, solar radiation, precipitation amount and oceanographic parameters such as current direction - intensity, water temperature, water level, conductivity - salinity are transmitted online to the data collection center located in Evka-5 Campus 24/7 and recorded by the server system. These data provide the basis for engineering studies required for coastal structures, and precise measurements are made 24/7 to predict possible flooding of settlements located at sea level due to sea level rise.

3.5.5. Financial Resource Analysis

RESOURCES	2025	2026	2027	2028	2029	Total Resource
GENERAL BUDGET	19.500.000.000,00	24.375.000.000,00	28.000.000.000,00	32.200.000.000,00	37.000.000.000,00	141.075.000.000,00
Tax Revenues	0,00	0,00	0,00	0,00	0,00	0,00
Enterprise and Property Revenues	16.568.960.000,00	20.711.200.000,00	23.786.630.000,00	27.354.624.500,00	31.427.818.175,00	119.849.232.675,00
Donations, Aids and Special Revenues	550.000,00	687.500,00	790.625,00	909.218,75	1.045.601,56	3.982.945,31
Other Revenues	2.933.490.000,00	3.666.862.500,00	4.216.891.875,00	4.849.425.656,25	5.576.839.504,69	21.243.509.535,94
Capital Revenues	0,00	0,00	0,00	0,00	0,00	0,00
Collections From Receivables	0,00	0,00	0,00	0,00	0,00	0,00
Refusals and Returns (-)	-3.000.000,00	-3.750.000,00	-4.312.500,00	-4.959.375,00	-5.703.281,25	-21.725.156,25
Other (source to be cited)	0,00	0,00	0,00	0,00	0,00	0,00
DOMESTIC DEBT	2.000.000.000,00	2.600.000.000,00	2.000.000.000,00	1.400.000.000,00	1.200.000.000,00	9.200.000.000,00
FOREIGN DEBT	3.500.000.000,00	4.550.000.000,00	5.900.000.000,00	3.800.000.000,00	3.150.000.000,00	20.900.000.000,00
CHANGES IN CASH, DEPOSITS AND SECURITIES HELD FOR LIQUIDITY	100.000.000,00	130.000.000,00	200.000.000,00	300.000.000,00	345.000.000,00	1.075.000.000,00
TOTAL	25.100.000.000,00	31.655.000.000,00	36.100.000.000,00	37.700.000.000,00	41.695.000.000,00	172.250.000.000,00

3.6. PESTLE Analysis

Politics

Central Government Policy on Local Governments

OPPORTUNITIES	What to do?
Finding project support opportunities provided by international organizations and establishing agreements	<ul style="list-style-type: none">Investigation of project support opportunities with international organizationsApplying for foreign grant programs and searching for appropriate financing opportunities abroad
Energy incentive policies	<ul style="list-style-type: none">Monitoring and implementing new regulations to support facilities that reclaim treated wastewater within the scope of wastewater treatment plant energy incentive
THREATS	What to do?
Delayed processes in permits and approvals requested from public institutions and organizations	<ul style="list-style-type: none">Investigating digital integrations related to the follow-up of permits, assigning relevant personnelImproving dialogue and cooperation with central government
Failure of central governments to adequately implement the sanctions in the legislation and insufficient support for projects	<ul style="list-style-type: none">Identifying problems and transferring them to the relevant institutions, providing coordination in order to develop solutions and suggestions

Relations with Stakeholder Institutions and Organizations

OPPORTUNITIES	What to do?
Good project practices	<ul style="list-style-type: none">Sharing opinions and suggestionsProviding better service to citizens as a result of cooperationImproving coordination processes
THREATS	What to do?
Negativities caused by lack of coordination	<ul style="list-style-type: none">Recording business processes and duty descriptionsStaff's knowledge of legal regulations and procedures related to partition of duties

Economic

Economic Situation of Our Country

THREATS	What to do?
Increase in project costs in case of disruption, stoppage, cancellation of projects	<ul style="list-style-type: none">Identification of priority projects, cost-benefit analysis
Increase in corporate receivables due to uncollectible or delayed water bills and deterioration of the income-expenditure balance	<ul style="list-style-type: none">Developing practices to increase the meter reading rateDevelopment of applications to accelerate enforcement proceedings

Employment

OPPORTUNITIES	What to do?
Adequate number of personnel	<ul style="list-style-type: none">Effective evaluation of personnel
Evaluation of gender equality practices and international financial cooperation opportunities	<ul style="list-style-type: none">Implementation of the Gender Equality Action Plan prepared by our AdministrationEmployment of female staff in non-traditional jobs by providing appropriate working conditionsRaising staff awareness through training on the subject
THREATS	What to do?
Reduced number of personnel working in the field	<ul style="list-style-type: none">Increasing the number of technical personnel working in the fieldMeeting the personnel needs of the units in the surrounding districts outside the centerEmployment of personnel according to their qualifications

Socio-Cultural

Migration

OPPORTUNITIES	What to do?
Increase in revenue as a result of increased number of subscribers due to migration	<ul style="list-style-type: none">Accelerating and improving subscription servicesIncreasing service capacity
THREATS	What to do?
Seasonal population increase as well as internal and external migration	<ul style="list-style-type: none">Planning in accordance with this threat

Environmental Awareness

THREATS	What to do?
Water scarcity as a result of unconscious use of natural resources and pollution of the environment	<ul style="list-style-type: none">Investigation of illegal wells and raising public awareness on this issuePromotion of good practices such as stormwater harvesting, gray water useDeveloping campaigns to increase urban awareness/ belongingEstablishing protocols to ensure that water awareness education carried out in private schools are also carried out in public schools

Technological

Information and Communication Technologies

OPPORTUNITIES	What to do?
Fast and effective communication opportunities with citizens thanks to internet technologies	<ul style="list-style-type: none">Development of mobile applicationsDevelopment of transactions that can be done through e-governmentMaking announcements and promotions effectively and quickly
Possibility of monitoring, control and intervention with SCADA system	<ul style="list-style-type: none">Ensuring modernization of SCADA and CBS systemMonitoring of sewerage by including it in the systemEnsuring the active use of the CBS program as mobile by all personnelSupporting the Maximo system with CBS, providing training to staff on this subject
THREATS	What to do?
Elimination of the possibility of monitoring, control and intervention in case the SCADA system crashes	<ul style="list-style-type: none">Ensuring regular maintenance of the SCADA systemStrengthening and keeping cyber security systems up to dateCreating manual intervention plans in case of a system crush
The possibility of water and environmental pollution due to the lack of a septic tank tracking system	<ul style="list-style-type: none">Install a septic tanker tracking system
Negativities as a result of field teams not processing their work into the system	<ul style="list-style-type: none">Planning Coordinated work between field staff and office staff, training staff to enter accurate data into the system on timeClosing the jobs realized using hand terminals through the systemProviding data literacy training
The HIM program, which monitors complaints, requests and demands, does not meet the needs of the institution	<ul style="list-style-type: none">Strengthening the HIM (Citizens Communication Center) program with the support of the Subscriber Affairs Department

Technological Developments

OPPORTUNITIES	What to do?
Technological developments enable the administration's activities to work more effectively and efficiently	<ul style="list-style-type: none">Research on artificial intelligence and digital transformation applicationsEnsuring data standardizationDissemination of open data applications
Advances in treatment and equipment technology	<ul style="list-style-type: none">Continuous research on current technology by specialized personnel and implementation of applicable onesAttending organizations such as fairs etc. where technological developments are exhibited
THREATS	What to do?
Costly installation of technological infrastructure with developing meter technologies, infrequent meter readings in small and unfavorable areas	<ul style="list-style-type: none">Ensuring integration with institutions providing infrastructure servicesInvestigation of smart meter and remote meter reading technologies

Legal

Legal Processes

THREATS	What to do?
Uncertainties regarding the jurisdictional areas with other institutions and the resulting disruptions	<ul style="list-style-type: none">Strengthening stakeholder relations with institutions such as UKOME established to eliminate the confusion of authority in legal regulations
Difficulties in the interpretation of some articles in the Public Procurement Legislation	<ul style="list-style-type: none">Providing trainings on legislation within the organization

Legislative Amendments

THREATS	What to do?
The Law on the Protection of Personal Data (KVKK) causes loss of time and work in service production	<ul style="list-style-type: none">Minimizing the loss of work and time by providing necessary trainings to the relevant personnel

Environmental

Impacts of Climate Change

OPPORTUNITIES	What to do?
Emergence of new technologies and infrastructure designs in this field	<ul style="list-style-type: none">Following and implementing technological developments and innovations in the field of renewable energy sources (solar, wind, hydroelectric)Dissemination of practices related to energy efficiencyStrengthening the city's resilience against climate change through green infrastructure practicesConducting activities to raise awareness on climate change
THREATS	What to do?
Drought, disaster, bay pollution as a result of global warming and climate change	<ul style="list-style-type: none">Disaster and flood planningStrengthening infrastructureImplementation of resilient city practices
Decrease in underground and surface natural water resources due to climate crisis and drought and decrease in the occupancy rates of dams	<ul style="list-style-type: none">Raising awareness of citizens on water savingImplementation of national measures within budgetary limitsImplementation of climate change action plansCooperation between institutionsIncreasing inspections in areas with natural water resourcesAchieving monitoring of water basinsIncreasing the number of pondsConstruction of underground dams (capacities)Evaluation of WWTP effluent

Environmental and Ecological Regulations

OPPORTUNITIES	What to do?
Energy production by incineration of wastewater sludge	<ul style="list-style-type: none">Investigation of good practice examplesCooperation with central government for problems in permitting processes of treatment plants and sludge digestion unitsInvestigation of digital applications
THREATS	What to do?
Illegal discharge of industrial wastewater in the industrial zone to the sewerage network	<ul style="list-style-type: none">Raising awareness of stakeholders on waste management and environmental protection issues and establishing a mechanism to effectively evaluate complaintsEstablishing special wastewater connection points in industrial zonesEstablishment of treatment facilities for the proper treatment of industrial wastewater and ensuring the effective operation of these facilitiesIncreasing the frequency of inspections

3.7. SWOT Analysis

Inner Environment	
Strengths	Weaknesses
1 Deep-rooted history and experience	1 Inadequacy of the institution's service buildings and social areas and dispersed settlement
2 Existing of technology-supported infrastructure and early intervention systems (SCADA vb.)	2 Ineffective performance-based personnel evaluation system
3 Environmentally sensitive management approach	3 In some areas, sewerage and stormwater are combined sewer systems
4 Having experienced personnel who are familiar with the region and the terrain	4 Insufficient number of personnel in charge of field work
5 Timely intervention to malfunctions	5 Lack of planning and coordination among external stakeholders
6 Data on existing infrastructure and superstructure etc. digitalized through the Geographical Infrastructure Information (CBS) System	6 Expensive and outsourced equipment used during monitoring activities
7 Providing quality drinking water to subscribers and ensuring that the quality of water produced is above the standards	7 Having loss and leakage rate above international standards
8 Following innovations and information technologies	
9 Keeping a digital record of the real estate owned by our administration and in the process of acquisition	
10 Having a strong, accountable financial structure	
11 Existing of drinking water and wastewater master plan studies	
12 Having a loss and leakage rate lower than the national average	
13 High capacity of wastewater treatment plants	
14 Producing projects in cooperation with universities	
15 High Credibility Rating in meeting investment needs	
16 Having a meter workshop for maintenance and repair of defective meters	
17 Monitoring and analyzing the instant changes in İzmir Bay with observation stations	
18 Advanced cyberspace solutions for subscribers	
19 Strong corporate management experience in treatment plants	

External Environment

Opportunities		Threats	
1	Development and dissamination of information technologies	1	Climate change affecting water resources negatively and unforeseen negative ecosystem-related developments
2	Developments in the field of renewable energy	2	Rapid changes in currency exchange rates
3	Integration of administration into e-municipality services	3	High cost of inputs
4	Investments ability to be realized within the scope of national and international projects, grant programs, etc.	4	Delays in the implementation of planned new investments due to the economic crisis
5	Existence of basin protection action plans	5	Increase in operating costs due to increase in energy costs
6	Projects for separation of the stormwater and sewerage systems being underway	6	Insufficient drinking and sewerage pumps due to unplanned and rapid urbanization
7	Having alternative water resources in addition of İzmir's being surrounded by the Aegean Sea	7	Limited authority of our administration to impose penalties on domestic and industrial pollutant sources
8	The city's wastewater treatment system to be strengthened with the revision of Çiğli WWTP and construction of phase 4	8	Uncontrolled increase in population due to migration etc.
9	Possibility of utilizing solar energy in drying wastewater treatment sludge	9	Delays (permission, approval) originating from cooperating institutions
10	Coordinated work of institutions providing infrastructure services under İzmir Metropolitan Municipality (İZSU, ESHOT, etc.) and district municipality	10	Incomplete and inadequate regulations and continuous changes in the legislation
11	Existence of universities and research institutions in İzmir with a high level of knowledge on water and wastewater		
12	Emphasizing policies on the importance of water in urban development plans and government programs		
13	Public awareness on the use and conservation of water		
14	Possibility of water supply from sources outside the provincial border		
15	Presence of solar and wind energy		
16	Having the opportunity to benefit from grants, incentives and finance programs such as EU, World Bank etc.		

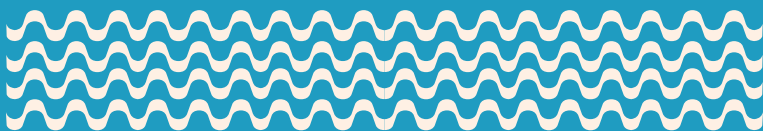
3.8. Determinations and Findings

Situation Analysis Stages	Determinations / Problem Areas	Needs / Development Areas
Evaluation of the Current Strategic Plan	<ul style="list-style-type: none">• Difficulty in realization and monitoring due to the high number of indicators.• The linking of indicators with the United Nations Sustainable Development Goals has been insufficient.	<ul style="list-style-type: none">• Activities and indicators should be determined in such a way that they are realizable, measurable and beneficial to the city.• When setting goals and targets, they should be based on the United Nations Sustainable Development Goals and the İzmir Gevrek Modeli, and monitoring should be reported in accordance with these perspectives.• A participatory method should be followed in the preparation of the strategic plan.
	<ul style="list-style-type: none">• As a result expanding jurisdiction due to the changing legislation, metropolitan municipalities are obliged to carry out projects, construction, maintenance and repair works required by the duties and services assigned to the metropolitan municipality by law.	<ul style="list-style-type: none">• Identification of priority areas in planning studies and activities should be generated.
	<ul style="list-style-type: none">• Within the scope of the authority defined in the administrative legislation, there are conflicts of authority regarding some sanctions and practices in our field of duty.	<ul style="list-style-type: none">• Strengthening institutional cooperation and coordination• Raising awareness in situations that exceed the limits of authority
Legislation Analysis	<ul style="list-style-type: none">• The necessary permit acquisition processes carried out by external stakeholders for dredging works planned to be carried out in İzmir Bay are progressing slowly, and these delays cause the works to be postponed to later periods than planned.	<ul style="list-style-type: none">• In accordance with the applicable laws and regulations, the correspondence processes carried out with external stakeholders regarding the permits for İzmir Bay dredging activities should be accelerated.
	<ul style="list-style-type: none">• In terms of accrual and collection of drinking water and sewerage participation fees, the zoning status documents issued by district municipalities are insufficient as they do not reflect up-to-date information.	<ul style="list-style-type: none">• Updating the information based on the zoning status in the zoning status document issued by the district municipalities.
	<ul style="list-style-type: none">• The need for updating the definitions of authority, duties and responsibilities of in-house personnel and branches has been identified.	<ul style="list-style-type: none">• Work directives and work flow processes should be updated and staff should be trained accordingly.
Analysis of High Level Policy Documents	<ul style="list-style-type: none">• Environment, Water Management, Infrastructure Development, Sustainability and Clean Energy targets are determined to be related to İZSU activities in the 12th Development Plan.• Within the scope of the Climate Change Adaptation Strategy and Climate Change Mitigation Strategy Action Plan, the measures to be taken by İZSU on the protection of water resources and energy efficiency have been identified.	<p>Within the scope of energy policy and measures</p> <ul style="list-style-type: none">• Incentives for the production and use of clean energy should be explored and efforts for the efficient use of energy should be continued.• Strengthen the institutional structure and human resources in the field of energy efficiency. <p>Within the scope of disaster management policy and measures</p> <ul style="list-style-type: none">• Infrastructure and superstructures should be classified according to their types and risk assessments should be made according to multiple disaster hazards and necessary facilities should be reinforced.• Increase the climate adaptive capacity and resilience of the city to flood and overflow risk.

Situation Analysis Stages	Determinations / Problem Areas	Needs / Development Areas
Analysis of High Level Policy Documents		<p>Within the scope of environmental protection policies and measures</p> <ul style="list-style-type: none"> • Sustainable, holistic, effective and efficient management of water resources should be ensured by considering the balance of protection and utilization, and data-based planning should be made. • Efforts should be carried out to prevent waste that cause marine litter in terrestrial and marine ecosystems and marine litter at the source and to prevent the damage of existing marine litter to the marine environment. • R&D activities should be increased and technological infrastructure should be developed to improve wastewater management taking into account circular economy principles and greenhouse gas emission reduction. • Unlicensed water use and unauthorized discharges should be prevented and penal sanctions should be imposed. • Water loss and leakage rate should be reduced to 25% by 2030. <p>Under urban infrastructure policies and measures</p> <ul style="list-style-type: none"> • Support mechanisms for the operation of wastewater treatment plants in accordance with the standards and alternative systems for the disposal of wastewater treatment plant sludge should be developed. • In order to protect the quality of water resources, efforts should be made to increase the amount of treated wastewater and to increase the reclamation rate of treated wastewater to 15% by 2030. • Monitoring and information systems should be developed to achieve effective water and wastewater management. • For stormwater management, an inventory of stormwater infrastructure and pollution sources should be prepared, and practices to increase the use of alternative water sources, such as stormwater harvesting and the use of graywater, should be explored. <p>Within the scope of strategic management policies and measures in public sector</p> <ul style="list-style-type: none"> • The capacity of strategy development branches should be strengthened. • The effectiveness of internal control systems and internal audit practices should be strengthened.
	<p>Stakeholder Analysis</p> <ul style="list-style-type: none"> • The fact that citizens stand out as the stakeholder with the highest score in the stakeholder prioritization survey reaffirms the importance of a citizen-oriented service approach. • According to the results of the external stakeholder activity prioritization survey, water loss reduction and drinking water supply activities are ranked as first priority. 	<ul style="list-style-type: none"> • Survey results should be analyzed in detail and improvement projects should be defined and implemented in the strategic plan to be prepared.

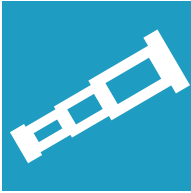
Situation Analysis Stages	Determinations / Problem Areas	Needs / Development Areas
Human Resources Competency Analysis	<ul style="list-style-type: none"> For a comprehensive and effective human resources process management, it is necessary to determine which qualifications and activities are needed for which position, to create a competency dictionary, to plan training that enables the development of competencies, and to reinforce a learning work culture. There is a need to employ qualified personnel in order to provide services to the expanding area of responsibility due to the changing legislation. Employee motivation and career development needs. 	<ul style="list-style-type: none"> Conduct a comprehensive inventory of the technical and managerial skills of existing staff. Existing performance appraisal systems should be examined and employees' strengths and areas for improvement should be identified. Continuous training programs should be designed for staff to adapt to developing technologies and methods. Create special programs to develop leadership and strategic management skills for management level employees. Develop talent management strategies to close existing competency gaps. Support training opportunities for career development that will increase employee motivation and commitment to the organization. Number of field personnel should be increased.
Corporate Culture Analysis	<ul style="list-style-type: none"> In the survey conducted within the organization, it is seen that the statement regarding the predisposition of the employees to teamwork received the highest score. The lowest score belongs to the statement on the existence and effectiveness of practices to increase employee motivation. The mean values of the other statements measured in the questionnaire were close to each other. 	<ul style="list-style-type: none"> Activities and projects that will meet the results and needs arising from the corporate culture analysis should be taken into consideration when preparing the strategic plan. In particular, activities should be carried out to increase the institutional belonging and motivation of employees. In-house training program should be expanded and implemented. Policies on the institution's operation should be clarified and implemented.
Physical Resource Analysis	<ul style="list-style-type: none"> The physical resource capacity of the organization should be improved in accordance to the needs. Inadequate capacities of service buildings were identified. 	<ul style="list-style-type: none"> In addition to maintenance and repair of existing service buildings, activities should be carried out to increase their capacity and improve working conditions. The condition of İZSU's existing water supply and sewerage infrastructure should be analyzed in detail and the sections that need to be renewed should be identified.
Technology and IT Infrastructure Analysis	<ul style="list-style-type: none"> Information technologies and technological infrastructure are in need of constant renewal 	<ul style="list-style-type: none"> Ensure the continuity of data-oriented digital applications by keeping the corporate information technology infrastructure and cyber security systems up-to-date.
Financial Resource Analysis	<ul style="list-style-type: none"> Unforeseen increases in operating expenses due to exchange rate increases, economic instability, increases in energy costs. 	<ul style="list-style-type: none"> The balance of income and expenditure should be well analyzed when preparing the budget. Prioritize policies and activities to reduce operating expenses and increase revenues. Priority should be given to income-generating or cost-reducing projects in the use of external loans.
PESTLE Analysis	<ul style="list-style-type: none"> Issues of climate change, drought and disasters, problems arising from the economic crisis, migration, prevention of environmental pollution and dissemination of clean energy use, bureaucratic and legal difficulties, and prolonged permit processes come to the fore under different headings. Coordination deficiencies may be experienced especially in institutions that are obliged to work together for common purposes. 	<ul style="list-style-type: none"> The results of the PESTLE analysis should be evaluated according to the strategic plan goals and objectives. Stakeholder relations with collaborating institutions should be strengthened, work directives and work flow processes should be updated and ensured to be complied with. A septic tanker tracking system should be implemented. One-to-one meetings should be held with institutions to expedite permitting and approval processes.

4



Future Outlook

4. FUTURE OUTLOOK



Our Mission

Providing reliable, uninterrupted, high quality drinking water and wastewater services efficiently to İzmir residents with resilient infrastructure systems.



Our Vision

To manage İzmir's water cycle in a sustainable manner against the negative impacts of the climate crisis and provide access to safe water for everyone.

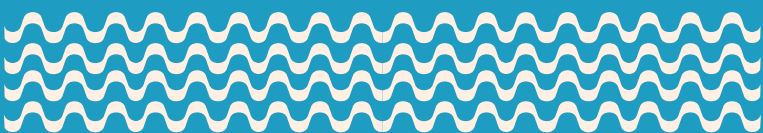


Core Values

- Sensitivity to environment and public health
- Sustainability
- Urban resilience
- Transparency and accountability
- User-centered technology development
- Data-driven decision making

5

**Strategy
Development**

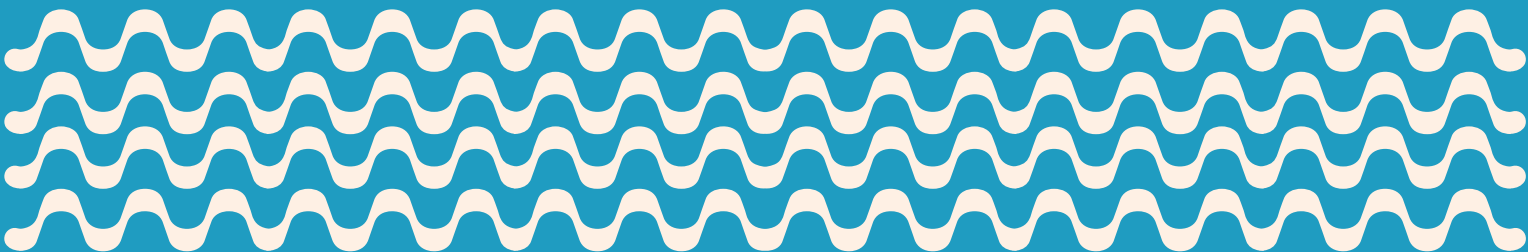


5.1. Goals and Objectives

- GOAL 1** : **Provide Accessible and Safe Drinking Water For Everyone**
OBJECTIVE 1.1 : Secure the sustainability of drinking water distribution systems while preventing losses and leakages
OBJECTIVE 1.2 : Supply safe drinking water in accordance with standards and explore alternative water sources
OBJECTIVE 1.3 : Protect water resources and maintain effective basin management
- GOAL 2** : **Secure The Development and Dissemination Of Sustainable Wastewater Systems**
OBJECTIVE 2.1 : Improve the city's sewerage system
OBJECTIVE 2.2 : Increase the city's wastewater treatment capacity
OBJECTIVE 2.3 : Achieve sustainable management of wastewater treatment sludge
- GOAL 3** : **Increase Resilience To Climate Change and Ecological Crises**
OBJECTIVE 3.1 : Increase resilience to floods and overflow
OBJECTIVE 3.2 : Develop activities to protect biodiversity and reduce pollution in the Bay
OBJECTIVE 3.3 : Increase the use of renewable energy sources and energy efficiency of existing facilities
- GOAL 4** : **Improve Organizational Capability and Increase Service Efficiency**
OBJECTIVE 4.1 : Develop information technologies to meet the requirements of the modern age
OBJECTIVE 4.2 : Update human resources policy and expand in-house training program
OBJECTIVE 4.3 : Create a balanced, predictable and transparent fiscal structure
OBJECTIVE 4.4 : Improve subscriber services
OBJECTIVE 4.5 : Improve the efficiency of support processes



Sustainable Drinking Water Management



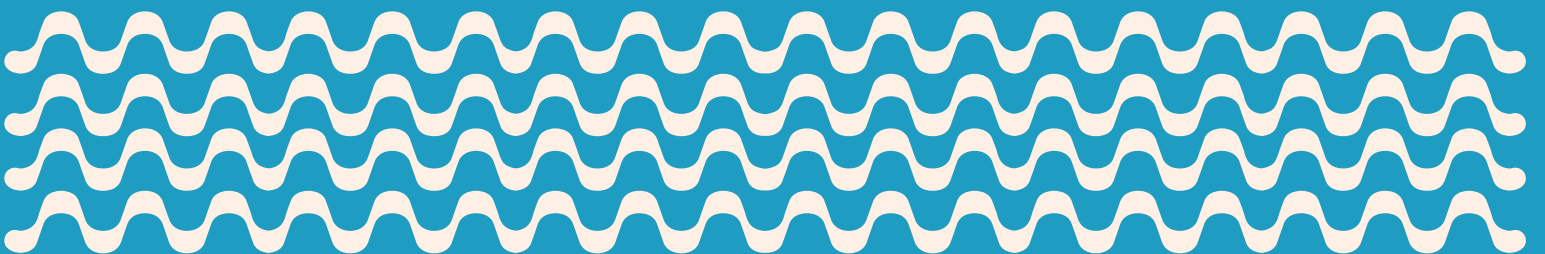
5.2. Objective Cards

Goal 1	Provide accessible and safe drinking water for everyone								
Objective 1.1	Secure the sustainability of drinking water distribution systems while preventing losses and leakages								
Performance Indicators	Impact On Target (%)	Plan Period Initial Value	2025	2026	2027	2028	2029	Monitoring Frequency	Reporting Frequency
PG 1.1.1 Length of designed drinking water line (km)	5		75	75	75	75	75	Every 6 Months	Once a year
PG 1.1.2 Number of soil investigation reports prepared for drinking water projects (pcs.)	5		5	5	5	5	5	Every 6 Months	Once a year
PG 1.1.3 Length of new drinking water line (km)	15		170	250	225	215	185	Every 6 Months	Once a year
PG 1.1.4 New drinking water branch connections (pcs.)	10		22.830	31.603	30.504	24.380	24.740	Every 6 Months	Once a year
PG 1.1.5 Length of drinking water network line maintained and repaired (km)	20		290	315	325	350	330	Every 6 Months	Once a year
PG 1.1.6 Water loss and leakage rate (%)	25	27,72	26,63	26,1	25,5	25,0	24,4	Every 6 Months	Once a year
PG 1.1.7 Proportion of drinking water network failures intervened in one day (%)	10	42	64	70	75	79	85	Every 6 Months	Once a year
PG 1.1.8 City Center Drinking Water Distribution System Master Plan Preparation (%)	5	0	30	35	35	-	-	Every 6 Months	Once a year
PG 1.1.9 Number of stations integrated into drinking water SCADA system (pcs.)	5		51	50	43	40	43	Every 6 Months	Once a year
Responsible Unit	Water Transmission and Distribution Department								
Unit(s) to Collaborate with	Department of Water and Building Works, 1st Regional Department of Operations, 2nd Regional Department of Operations, 3rd Regional Directorate of Operations, Water Treatment Department, Department of Real Estate and Land Acquisition								
Risks	<ul style="list-style-type: none">Delays in the design process due to legal permits required from public institutionsProblems that may occur in drinking water lines depending on age, type, diameter and operating conditionsPossible delays in response to network failuresInterruption of communication between the SCADA center and the field due to technological reasonsFailures that may occur in lines that have completed their economic life								
Activities and Projects	<ul style="list-style-type: none">Maintenance and repair of existing drinking water linesDesign of new drinking water linesConstruction of new drinking water linesPreparation of city center drinking water distribution system master planDevelopment of SCADA system of drinking water network (design, construction, maintenance)								
Cost Estimate	26.887.928.275,00 TL								
Findings	<ul style="list-style-type: none">Delays in obtaining official permits from stakeholder institutionsNeed to revise projects due to changes in legislationRestrictions on procurement of goods and services and construction works due to austerity measures								
Requirements	<ul style="list-style-type: none">Elimination of legal gaps in order to prevent delays in institutional permitsProviding effective inter-institutional negotiations in order to prevent disruption of administrative servicesIncreasing the accuracy rate of existing networks on the CBS system								

Goal 1	Provide accessible and safe drinking water for everyone								
Objective 1.2	Supply safe drinking water in accordance with standards and explore alternative water sources								
Performance Indicators	Impact On Target (%)	Plan Period Initial Value	2025	2026	2027	2028	2029	Monitoring Frequency	Reporting Frequency
PG 1.2.1 Number of conventional and package drinking water treatment plants designed (pcs.)	5		2	2	2	2	2	Every 6 Months	Once a year
PG 1.2.2 Number of completed conventional drinking water treatment plants (pcs.)	15		-	-	1	1	-	Every 6 Months	Once a year
PG 1.2.3 Number of completed package drinking water treatment plants (pcs.)	10		3	2	2	2	2	Every 6 Months	Once a year
PG 1.2.4 Capacity of drinking water treatment plants (m³/year)	20	611 million	611 million	611 million	613 million	622,5 million	622,5 million	Every 6 Months	Once a year
PG 1.2.5 Rate of compliance of drinking water treatment plants with standards (%)	25	100	100	100	100	100	100	Every 6 Months	Once a year
PG 1.2.6 Number of projects for new drinking water sources (pcs.)	5		-	1	1	1	-	Every 6 Months	Once a year
PG 1.2.7 Number of new groundwater resources research studies (pcs.)	5		-	-	1	1	1	Every 6 Months	Once a year
PG 1.2.8 Number of feasibility studies for obtaining drinking and utility water from sea water (pcs.)	5		-	1	1	1	-	Every 6 Months	Once a year
PG 1.2.9 Number of water wells constructed (pcs.)	10		90	89	97	85	83	Every 6 Months	Once a year
Responsible Unit	Water Treatment Department								
Unit(s) to Collaborate with	1st Regional Department of Operations, 2nd Regional Department of Operations, 3rd Regional Department of Operations, Department of Water Transmission and Distribution, Department of Environmental Protection and Monitoring, Department of Real Estate and Land Acquisition, Department of Machinery Supply and Facilities								
Risks	<ul style="list-style-type: none"> The negative impacts of global climate change on water resources Delays in design processes due to legal permits required from public institutions Unforeseen failures that may occur in units and equipment in drinking water treatment plants 								
Activities and Projects	<ul style="list-style-type: none"> Design of drinking water treatment plants Manufacture of drinking water treatment plants Operation of drinking water treatment plants Investigation of new drinking water sources Drilling new water wells 								
Cost Estimate	15.067.867.750,00 TL								
Findings	<ul style="list-style-type: none"> Collaboration of relevant public institutions and organizations in the processes of authorization, approval and signing of protocols for dams and ponds for drinking water purposes Delays in obtaining official permits (highway access, forest, etc. permits) The need for revisions in projects due to changes in urban zoning plans 								
Requirements	<ul style="list-style-type: none"> Acceleration of groundwater exploration processes by infrastructure organizations. The need to make the necessary legal arrangements to prioritize the execution of this right on real estate properties under the sovereignty and control of the state 								

Goal 1	Provide accessible and safe drinking water for everyone								
Objective 1.3	Protect water resources and maintain effective basin management								
Performance Indicators	Impact On Target (%)	Plan Period Initial Value	2025	2026	2027	2028	2029	Monitoring Frequency	Reporting Frequency
PG 1.3.1 Number of inspections for basin protection (pcs.)	35		1.700	1.700	1.700	1.700	1.700	Every 6 Months	Once a year
PG 1.3.2 Number of completed basin protection plans (pcs.)	20		-	-	3	-	4	Every 6 Months	Once a year
PG 1.3.3 Completion rate of drone-assisted inspection system to be established in Tahtalı Dam Basin (%)	25	20	80	-	-	-	-	Every 6 Months	Once a year
PG 1.3.4 Number of trees to be planted in drinking water basins (pcs.)	10		-	30.500	12.000	35.000	35.000	Every 6 Months	Once a year
PG 1.3.5 Number of public events organized for efficient use of water (pcs.)	10		30	25	25	25	25	Every 6 Months	Once a year
Responsible Unit	Department of Environmental Protection and Monitoring								
Unit(s) to Collaborate with	Department of Information Technologies, Department of Customer Services and Organizational Communications								
Risks	<ul style="list-style-type: none"> Difficulties in tendering processes due to frequent changes in tender legislation Deficiencies in audit activities due to conflict of authorities and responsibilities with other public institutions 								
Activities and Projects	<ul style="list-style-type: none"> Basin protection activities Afforestation activities in drinking water basins Activities and information activities for water conservation 								
Cost Estimate	50.150.000,00 TL								
Findings	<ul style="list-style-type: none"> Although the protection and control works in drinking water basins are within the scope of responsibility of our Administration, the implementation and sanctioning authority is in different institutions Need for effective and continuous supervision in dam basins Need for public education and information on water conservation Frequent changes in tender legislation 								
Requirements	<ul style="list-style-type: none"> Prevention of illegal construction within the basin area The necessity for district municipalities to implement the sanctions within the scope of their legislation for the implementation of the suspension penalties Need for effective audit mechanisms The need to organize various activities on water conservation Use of technological means in basin inspections 								

Environmentally Responsible Wastewater Management

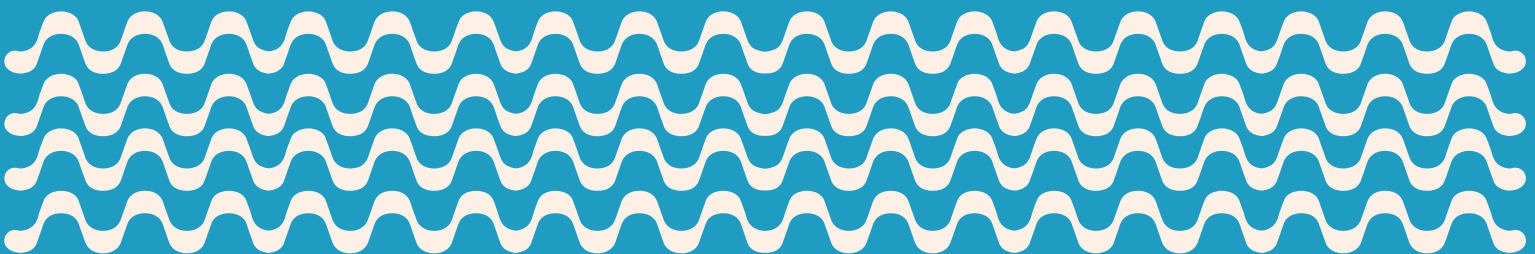


Goal 2	Secure the development and dissemination of sustainable wastewater systems								
Objective 2.1	Improve the city's sewerage system								
Performance Indicators	Impact On Target (%)	Plan Period Initial Value	2025	2026	2027	2028	2029	Monitoring Frequency	Reporting Frequency
PG 2.1.1 Length of new sewerage line design (km)	5		50	50	50	50	50	Every 6 Months	Once a year
PG 2.1.2 Length of new sewerage line construction (km)	15		125	365	320	280	150	Every 6 Months	Once a year
PG 2.1.3 Length of sewerage line maintained and repaired (km)	20		91	106	98	114	112	Every 6 Months	Once a year
PG 2.1.4 Length of sewerage line cleaned (km)	10		1.684	1.852	2.004	1.863	2.039	Every 6 Months	Once a year
PG 2.1.5 Amount of drainage sewer duct maintained, repaired and cleaned (m³)	10		30.000	35.000	40.000	30.000	30.000	Every 6 Months	Once a year
PG 2.1.6 Proportion of sewerage network failures intervened in one day (%)	25	53	64	70	75	79	85	Every 6 Months	Once a year
PG 2.1.7 Number of sewer manhole covers brought to road level (pcs.)	5		5.750	5.850	6.050	6.000	6.000	Every 6 Months	Once a year
PG 2.1.8 Number of new building branch connections implemented (pcs.)	5		4.250	4.705	4.430	4.899	5.144	Every 6 Months	Once a year
PG 2.1.9 Number of new building branch connections maintained and repaired (pcs.)	5		7.475	8.320	8.466	8.982	9.750	Every 6 Months	Once a year
Responsible Unit	Department of Sewerage								
Unit(s) to Collaborate with	1st Regional Directorate of Operations, 2nd Regional Directorate of Operations, 3rd Regional Directorate of Operations, Department of Projects								
Risks	<ul style="list-style-type: none"> Increase in floods and overflows due to the negative effects of global climate change Increasing infrastructure needs due to population growth 								
Activities and Projects	<ul style="list-style-type: none"> Design of new sewerage lines Construction of new sewerage lines Maintenance, repair and cleaning of existing sewerage lines Conducting sewerage activities Operation of wastewater treatment plants 								
Cost Estimate	35.962.210.765,00 TL								
Findings	<ul style="list-style-type: none"> Constant increase in construction costs 								
Requirements	<ul style="list-style-type: none"> Need to separate stormwater and sewerage systems The need for faster response to breakages 								

Goal 2	Secure the development and dissemination of sustainable wastewater systems								
Objective 2.2	Increase the city's wastewater treatment capacity								
Performance Indicators	Impact On Target (%)	Plan Period Initial Value	2025	2026	2027	2028	2029	Monitoring Frequency	Reporting Frequency
PG 2.2.1 Number of conventional and package wastewater treatment plants designed (pcs.)	10	-	6	6	6	6	6	Every 6 Months	Once a year
PG 2.2.2 Number of wastewater treatment plants built or capacity increased (pcs.)	35	-	3	2	2	2	2	Every 6 Months	Once a year
PG 2.2.3 Number of package wastewater treatment plants built (pcs.)	10	-	2	2	4	1	2	Every 6 Months	Once a year
PG 2.2.4 Capacity of wastewater treatment plants (m³/year)	10	352,8 Million	449,1 Million	486,3 Million	515,4 Million	544,6 Million	632,2 Million	Every 6 Months	Once a year
PG 2.2.5 Number of inspections to prevent industrial pollution (pcs.)	15	-	4.000	4.000	4.000	4.000	4.000	Every 6 Months	Once a year
PG 2.2.6 Number of wastewater reclamation units installed (pcs.)	10	-	1	3	1	1	1	Every 6 Months	Once a year
PG 2.2.7 Amount of wastewater reclamation (m³/year)	10	-	401.500	2.164.450	2.321.035	2.524.595	2.789.224	Every 6 Months	Once a year
Responsible Unit	Wastewater Treatment Department								
Unit(s) to Collaborate with	1st Regional Department of Operations, 2nd Regional Department of Operations, 3rd Regional Department of Operations, Department of Environmental Protection and Monitoring, Department of Projects								
Risks	<ul style="list-style-type: none"> Problems encountered in the procurement of some materials from abroad Possible delays in tender processes due to the tender law Discharge of wastewater that does not qualify as urban wastewater into the sewerage system Delays in obtaining official permits Deficiencies in audit activities due to conflict of authorities and responsibilities with other public institutions 								
Activities and Projects	<ul style="list-style-type: none"> Design of wastewater treatment plant projects Construction of wastewater treatment plants Conducting industrial pollutant inspections Wastewater reclamation activities 								
Cost Estimate	17.211.023.125,00 TL								
Findings	<ul style="list-style-type: none"> High cost of construction of wastewater treatment plants Lack of zoning applications by district municipalities Discharge of wastewater that is not in the nature of urban wastewater to the sewerage system, so that the facility input pollution load is above the design value Prolonged operation periods due to delays in obtaining official permits 								
Requirements	<ul style="list-style-type: none"> Support for environmental and infrastructure investments by other relevant public institutions Improving inter-institutional coordination in infrastructure investments Investigation of external finance sources for WWTP construction 								

Goal 2	Secure the development and dissemination of sustainable wastewater systems								
Objective 2.3	Achieve sustainable management of wastewater treatment sludge								
Performance Indicators	Impact On Target (%)	Plan Period Initial Value	2025	2026	2027	2028	2029	Monitoring Frequency	Reporting Frequency
PG 2.3.1 Completion rate of Çiğli Sludge Digestion Digestion and Drying Plant (%)	50	0	10	60	30	-	-	Every 6 Months	Once a year
PG 2.3.2 Amount of sludge digested and dried (tons)	30				146.000	292.000	292.000	Every 6 Months	Once a year
PG 2.3.3 Amount of sludge produced for disposal (tons)	20		270.240	348.077	358.715	364.655	372.060	Every 6 Months	Once a year
Responsible Unit	Department of Wastewater Treatment								
Unit(s) to Collaborate with	1st Regional Directorate of Operations, 2nd Regional Directorate of Operations, 3rd Regional Directorate of Operations								
Risks	<ul style="list-style-type: none"> Problems encountered in the procurement of some materials from abroad 								
Activities and Projects	<ul style="list-style-type: none"> Çiğli Sludge Digestion and Drying Plant project Efforts to manage wastewater sludge 								
Cost Estimate	10.034.490.000,00 TL								
Findings	<ul style="list-style-type: none"> Developments in treatment/equipment technology 								
Requirements	<ul style="list-style-type: none"> Disposal of sludge from wastewater treatment plants 								

Climate Change Adaptation and Resilient Infrastructure

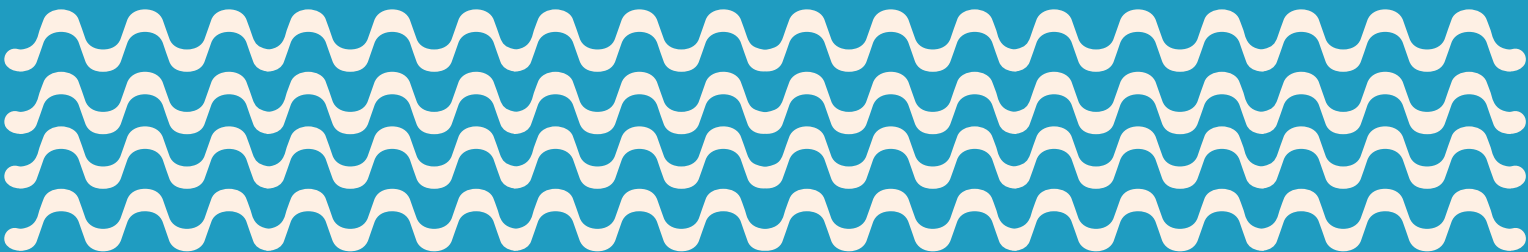


Goal 3	Increase resilience to climate change and ecological crises								
Objective 3.1	Increase resilience to floods and overflow								
Performance Indicators	Impact On Target (%)	Plan Period Initial Value	2025	2026	2027	2028	2029	Monitoring Frequency	Reporting Frequency
PG 3.1.1 Length of stormwater line designed (km)	5		50	52	48	50	55	Every 6 Months	Once a year
PG 3.1.2 Length of new stormwater line constructed (km)	15		41	65	44	45	51	Every 6 Months	Once a year
PG 3.1.3 Length of stormwater lines maintained and repaired (km)	15		10	10	11	13	14	Every 6 Months	Once a year
PG 3.1.4 Number of new single grate inlets (pcs.)	5		950	1.398	1.158	1.324	1.531	Every 6 Months	Once a year
PG 3.1.5 Length of new continuous grate inlets (km)	5		2	2	3	3	3	Every 6 Months	Once a year
PG 3.1.6 Number of single grate inlets cleaned (pcs.)	5		302.349	322.670	332.978	338.407	340.568	Every 6 Months	Once a year
PG 3.1.7 Length of continuous grate inlets cleaned (km)	5		318	329	340	321	323	Every 6 Months	Once a year
PG 3.1.8 Number of single grate inlets maintained and repaired (pcs.)	5		1.644	1.596	1.851	1.701	1.880	Every 6 Months	Once a year
PG 3.1.9 Length of continuous grate inlets maintained and repaired (km)	5		11	14	16	19	21	Every 6 Months	Once a year
PG 3.1.10 Length of stream rehabilitation project designed (km)	5		10	10	10	10	10	Every 6 Months	Once a year
PG 3.1.11 Length of stream rehabilitated (km)	10		6	11	11	10	10	Every 6 Months	Once a year
PG 3.1.12 Length of stream cleaned (km)	10		772	787	812	842	882	Every 6 Months	Once a year
PG 3.1.13 Length of stream guardrail manufactured (m)	5		8.200	10.000	9.600	9.500	9.500	Every 6 Months	Once a year
PG 3.1.14 Length of stream guardrail maintained and repaired (m)	5		6.000	6.200	6.200	6.200	6.200	Every 6 Months	Once a year
Responsible Unit	Department of Sewerage								
Unit(s) to Collaborate with	Department of Projects, 1st Regional Department of Operations, 2nd Regional Department of Operations, 3rd Regional Department of Operations								
Risks	<ul style="list-style-type: none"> Delays in obtaining official permits Delay of infrastructure, expropriation and tender processes of other institutions Deficiencies in audit activities due to conflict authorities and responsibilities with other public institutions 								
Activities and Projects	<ul style="list-style-type: none"> Design of new stormwater lines Construction of new stormwater lines Maintenance, repair and cleaning of existing stormwater lines Maintenance, repair, cleaning and rehabilitation works in streams 								
Cost Estimate	19.994.246.900,00 TL								
Findings	<ul style="list-style-type: none"> Delays in institutional permit processes Irregularities in private property borders and urban zoning plans Delays in the tender process Pollution in streams due to combined sewerage overflow 								
Requirements	<ul style="list-style-type: none"> Seperation of stormwater and sewerage systems Revisions in legislation that causes conflicts of authority and responsibility with other public institutions Imposing sanctions on those who cause pollution by disposing solid waste into streams within the scope of the legislation of district municipalities 								

Goal 3	Increase resilience to climate change and ecological crises								
Objective 3.2	Develop activities to protect biodiversity and reduce pollution in the Bay								
Performance Indicators	Impact On Target (%)	Plan Period Initial Value	2025	2026	2027	2028	2029	Monitoring Frequency	Reporting Frequency
PG 3.2.1 Number of samples taken to monitor the water quality of the Bay (pcs.)	10	-	1.200	1.200	1.200	1.200	1.200	Every 6 Months	Once a year
PG 3.2.2 Number of research and monitoring projects carried out to monitor the water quality of the Bay (pcs.)	20	-	2	2	2	2	2	Every 6 Months	Once a year
PG 3.2.3 Number of monitoring data obtained from meteoceanographic stations (pcs.)	60	-	30.000	30.000	30.000	30.000	30.000	Every 6 Months	Once a year
PG 3.2.4 Amount of dredging to ensure water circulation in the Bay (m³)	10	-	1.000.000	1.000.000	1.000.000	1.000.000	1.000.000	Every 6 Months	Once a year
Responsible Unit	Department of Environmental Protection and Monitoring								
Unit(s) to Collaborate with	Wastewater Treatment Department								
Risks	<ul style="list-style-type: none"> Unexpected malfunctions in meteoceanographic stations Deficiencies in audit activities due to conflict of authorities and responsibilities with other official institutions Difficulties in tender processes due to frequent changes in tendering legislation 								
Activities and Projects	<ul style="list-style-type: none"> Improving and monitoring the water quality of the Bay Bay dredging works 								
Cost Estimate	9.730.042.062,00 TL								
Findings	<ul style="list-style-type: none"> The efforts taking longer than planned due to the slow progress of the permit processes carried out with external stakeholders within the scope of dredging activities Pollutants carried by marine traffic causing pollution in the bay and negatively affecting biodiversity Pollution increase of the bay due to slowing of the dynamic water circulation of the bay Difficulties in tender processes due to frequent changes in tendering legislation 								
Requirements	<ul style="list-style-type: none"> Expediting the correspondence with external stakeholders in the permit processes required to be obtained within the scope of dredging activities Reporting and communicating the activities polluting the Bay ecosystem to the control mechanisms in order to provide an effective supervision Dredging permits to be obtained from provincial directorates instead of the ministry 								

Goal 3	Increase resilience to climate change and ecological crises								
Objective 3.3	Increase resilience to floods and overflow								
Performance Indicators	Impact On Target (%)	Plan Period Initial Value	2025	2026	2027	2028	2029	Monitoring Frequency	Reporting Frequency
PG 3.3.1 Number of renewable energy power plants designed (pcs.)	10		12	3	4	2	2	Every 6 Months	Once a year
PG 3.3.2 Number of renewable energy power plants built (pcs.)	30		8	12	2	4	2	Every 6 Months	Once a year
PG 3.3.3 Number of facilities, where energy audits were conducted (pcs.)	10		6	5	6	4	1	Every 6 Months	Once a year
PG 3.3.4 Number of pumps and blowers to be renewed within the scope of energy efficiency works (pcs.)	20		174	120	130	119	119	Every 6 Months	Once a year
PG 3.3.5 Proportion of energy consumption covered by renewable energy plants and energy efficiency works (%)	30		18	8	8	8	8	Every 6 Months	Once a year
Responsible Unit	Department of Projects								
Unit(s) to Collaborate with	Department of Machinery Supply and Facilities, 1st Regional Department of Operations, 2nd Regional Department of Operations, 3rd Regional Department of Operations								
Risks	<ul style="list-style-type: none"> Delays in obtaining official permits Delays due to deficiencies in private property borders and urban zoning status Increase in costs caused by exchange rate fluctuations due to the fact that renewable energy facility costs are largely dependent on foreign currency 								
Activities and Projects	<ul style="list-style-type: none"> Construction of renewable energy plants Energy management and efficiency works 								
Cost Estimate	5.996.676.200 TL								
Findings	<ul style="list-style-type: none"> Delays in institutional permits Deficiencies in private property borders and urban zoning status Frequent changes in legislation Increasing costs due to fluctuations in exchange rates 								
Requirements	<ul style="list-style-type: none"> Developing systems to provide communication, coordination and cooperation between other institutions and our Administration Investigation of renewable energy alternatives 								

Organisational Capability



Goal 4	Improve organizational capability and increase service efficiency								
Objective 4.1	Develop information technologies to meet the requirements of the modern age								
Performance Indicators	Impact On Target (%)	Plan Period Initial Value	2025	2026	2027	2028	2029	Monitoring Frequency	Reporting Frequency
PG 4.1.1 Number of artificial intelligence supported applications (pcs.)	20		2	1	1	1	1	Every 6 Months	Once a year
PG 4.1.2 Number of handheld terminals to be purchased to use in subscriber transactions (pcs.)	10		350	150	200	100	100	Every 6 Months	Once a year
PG 4.1.3 Number of quality certificates to be obtained for information security management system (pcs.)	5		1	1	1	-	-	Every 6 Months	Once a year
PG 4.1.4 Number of software produced by the institution (pcs.)	15		2	2	2	2	2	Every 6 Months	Once a year
PG 4.1.5 Number of corporate services offered through digital platforms (pcs.)	20		2	2	1	1	1	Every 6 Months	Once a year
PG 4.1.6 Completion rate of IT data center (%)	30	0	-	10	60	20	10	Every 6 Months	Once a year
Responsible Unit	Department of Information Technology								
Unit(s) to Collaborate with	Department of Real Estate and Land Acquisition, Department of Subscriber Affairs								
Risks	<ul style="list-style-type: none"> Insufficient number of qualified personnel Inadequate physical conditions of the data center 								
Activities and Projects	<ul style="list-style-type: none"> Conducting artificial intelligence studies Carrying out information technology activities Completion of IT data center Software production activities 								
Cost Estimate	3.121.472.000,00 TL								
Findings	<ul style="list-style-type: none"> Improving and maintaining the information infrastructure and data transfer services between İzmir Metropolitan Municipality, its affiliated organizations and other stakeholders Improving and maintaining the services provided on the websites of our administration 								
Requirements	<ul style="list-style-type: none"> Ensuring the continuity of data-oriented digital applications by keeping the corporate information technology infrastructure and cyber security systems up-to-date Following and updating developments in information technologies and technological infrastructure Continuous monitoring of risks in the information security infrastructure used within the organization and supporting it with necessary infrastructure investments 								

Goal 4	Improve organizational capability and increase service efficiency								
Objective 4.2	Update human resources policy and expand in-house training program								
Performance Indicators	Impact On Target (%)	Plan Period Initial Value	2025	2026	2027	2028	2029	Monitoring Frequency	Reporting Frequency
PG 4.2.1 Completion rate of competency and qualification based position inventory (%)	25	0	20	20	20	20	20	Every 6 Months	Once a year
PG 4.2.2 Rate of completion of staff training for protection and security personnel (%)	5	0	80	20	-	-	-	Every 6 Months	Once a year
PG 4.2.3 Number of in-house training sessions organized (pcs.)	30		7	9	12	14	16	Every 6 Months	Once a year
PG 4.2.4 Number of personnel of the providing in-house training (pcs.)	20		9	11	13	15	16	Every 6 Months	Once a year
PG 4.2.5 Contentment rate with in-house trainings (%)	20		70	75	80	85	85	Every 6 Months	Once a year
Responsible Unit	Department of Human Resources and Education								
Unit(s) to Collaborate with	Department of Protection and Security Services, Department of Support Services								
Risks	<ul style="list-style-type: none"> Failure to benefit from training opportunities that can be realized through service procurement method due to national austerity measures 								
Activities and Projects	<ul style="list-style-type: none"> Human resources policy studies In-house training activities 								
Cost Estimate	60.830.835,00 TL								
Findings	<ul style="list-style-type: none"> The need for a comprehensive and effective human resources process management Training planning that enables the development of competencies The need to reinforce the culture of educating work 								
Requirements	<ul style="list-style-type: none"> Build a comprehensive inventory of the technical and managerial skills of existing staff Designing continuous training programs for staff to adapt to developing technologies and methods Improving internal communication and cooperation competencies Planning the OHS trainings needed by conducting job analyzes 								

Goal 4	Improve organizational capability and increase service efficiency								
Objective 4.3	Create a balanced, predictable and transparent fiscal structure								
Performance Indicators	Impact On Target (%)	Plan Period Initial Value	2025	2026	2027	2028	2029	Monitoring Frequency	Reporting Frequency
PG 4.3.1 Accrual collection rate (%)	40	92	93	94	94	95	95	Every 6 Months	Once a year
PG 4.3.2 Expenditure budget realization rate (%)	10	74	85	88	90	92	93	Every 6 Months	Once a year
PG 4.3.3 Proportion of tenders made by public bid method (%)	15	97	98	98	99	99	99	Every 6 Months	Once a year
PG 4.3.4 Number of revenue-generating or cost-reducing projects using external financing (pcs.)	30		2	2	1	-	1	Every 6 Months	Once a year
PG 4.3.5 Number of grant programs researched (pcs.)	5		2	3	4	4	5	Every 6 Months	Once a year
Responsible Unit	Department of Financial Services								
Unit(s) to Collaborate with	Department of Subscriber Affairs, 1st Regional Department of Operations, 2nd Regional Department of Operations, 3rd Regional Department of Operations, Department of Strategy Development								
Risks	<ul style="list-style-type: none"> Problems in collections due to the increase in the number of subscribers experiencing economic difficulties Unforeseen increases in operating costs due to exchange rate increases, economic instability and increases in energy costs 								
Activities and Projects	<ul style="list-style-type: none"> Budgeting and accounting studies Procurement activities Investigating for grant programs 								
Cost Estimate	37.757.070,00 TL								
Findings	<ul style="list-style-type: none"> Increase in operating costs due to exchange rate increases, economic instability and increases in energy costs 								
Requirements	<ul style="list-style-type: none"> Prioritization of policies and activities that will reduce operation costs and increase revenue Increasing the invoice collection rate 								

Goal 4	Improve organizational capability and increase service efficiency								
Objective 4.4	Improve subscriber services								
Performance Indicators	Impact On Target (%)	Plan Period Initial Value	2025	2026	2027	2028	2029	Monitoring Frequency	Reporting Frequency
PG 4.4.1 Time to complete new subscriptions (days)	25	40	38	36	35	33	32	Every 6 Months	Once a year
PG 4.4.2 Rate of meter readings within the planned time (%)	15	93	94	94	95	95	96	Every 6 Months	Once a year
PG 4.4.3 Number of subscribers whose information is updated (pcs.)	15		64.400	62.980	56.550	46.150	44.500	Every 6 Months	Once a year
PG 4.4.4 Completion time of work orders (days)	40	5,9	5,3	4,6	4,2	3,8	3,5	Every 6 Months	Once a year
PG 4.4.5 Proportion of calls received via virtual assistant (%)	5	0	1	2	3	4	5	Every 6 Months	Once a year
Responsible Unit	Department of Subscriber Affairs								
Unit(s) to Collaborate with	1st Regional Department of Operations, 2nd Regional Department of Operations, 3rd Regional Department of Operations, IT Department, Water Transmission and Distribution Department, Sewerage Department, Strategy Development Department, Customer Services and Corporate Communications Department								
Risks	<ul style="list-style-type: none"> The HIM program, which monitors complaints, requests and demands, does not meet the needs of the institution 								
Activities and Projects	<ul style="list-style-type: none"> Improving subscriber services Call center activities 								
Cost Estimate	5.415.342.725,00 TL								
Findings	<ul style="list-style-type: none"> Fast and effective communication opportunities with citizens with the help of internet technologies 								
Requirements	<ul style="list-style-type: none"> Improving the HIM program with the support of the Subscriber Affairs Department Development of mobile applications Improving the transactions that can be done through e-Devlet 								

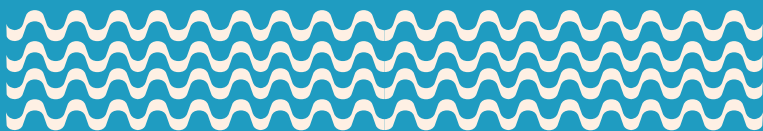
Goal 4	Improve organizational capability and increase service efficiency								
Objective 4.5	Improve subscriber services								
Performance Indicators	Impact On Target (%)	Plan Period Initial Value	2025	2026	2027	2028	2029	Monitoring Frequency	Reporting Frequency
PG 4.5.1 Accident Severity Rate (ASR) (%)	10		38	36	34	32	30	Every 6 Months	Once a year
PG 4.5.2 Number of departments whose organizational archive work has been completed (pcs.)	5		1	1	2	2	2	Every 6 Months	Once a year
PG 4.5.3 Percentage of Authorized Electronic Mail (KEP) Submissions (%)	5	62	65	70	75	80	85	Every 6 Months	Once a year
PG 4.5.4 Number of locations where security services will be provided without personnel by using technological means (pcs.)	15		18	3	3	3	3	Every 6 Months	Once a year
PG 4.5.5 Number of drones actively used in field inspections (pcs.)	10		7	10	12	12	12	Every 6 Months	Once a year
PG 4.5.6 Number of cameras to be purchased for security of facilities (pcs.)	10		65	70	70	65	65	Every 6 Months	Once a year
PG 4.5.7 Number of vehicles and construction equipment to be purchased (pcs.)	20		2	4	5	6	6	Every 6 Months	Once a year
PG 4.5.8 Number of service building reinforcement projects (pcs.)	5		-	1	1	1	3	Every 6 Months	Once a year
PG 4.5.9 Number of service building reinforcement construction (pcs.)	10		1	1	1	1	1	Every 6 Months	Once a year
PG 4.5.10 Data analysis studies (pcs.)	10		3	3	3	3	3	Every 6 Months	Once a year
Responsible Unit	Department of Machinery Supply and Facilities								
Unit(s) to Collaborate with	Department of Water and Construction Works, Department of Information Operations, Department of Human Resources and Training, 1st Regional Department of Operations, 2nd Regional Department of Operations, 3rd Regional Department of Operations, Department of Support Services, Department of Protection and Security Services, Department of Strategy Development								
Risks	<ul style="list-style-type: none"> Infrequent meter readings in small and unfavorable areas Delays in obtaining official permits (zoning plan process, license procedures, etc.) in the works carried out with external stakeholders 								
Activities and Projects	<ul style="list-style-type: none"> Data analysis and reporting studies Field inspection using artificial intelligence Occupational health and safety studies Service building reinforcements Protection and security services Vehicle and construction equipment purchases 								
Cost Estimate	19.916.854.425,00 TL								
Findings	<ul style="list-style-type: none"> Difficulty in coordination due to the location of units in different places Insufficient OHS awareness within the organization Costly installation of technological infrastructure with developing meter technologies 								
Requirements	<ul style="list-style-type: none"> Ensuring integration with institutions providing infrastructure services Investigation of smart meter and remote meter reading technologies Training of personnel for the use of vehicles and electronic equipment to be procured 								

5.3. Costing

		2025				2026				2027				2028				2029				TOTAL			
Goal 1	To ensure accessible and safe drinking water for all	6.002.900.000,00	7.212.460.000,00	8.289.090.000,00	9.535.333.500,00	10.966.162.525,00	42.005.946.025,00																		
Objective 1.1	Ensuring the sustainability of drinking water distribution systems and preventing losses and leakages	3.845.500.000,00	4.614.600.000,00	5.306.790.000,00	6.102.808.500,00	7.018.229.775,00	26.887.928.275,00																		
Objective 1.2	Producing safe drinking water in accordance with standards and finding alternative water sources	2.155.000.000,00	2.586.000.000,00	2.973.900.000,00	3.419.985.000,00	3.932.982.750,00	15.067.867.750,00																		
Objective 1.3	Protecting water resources and ensuring effective basin management	2.400.000,00	11.860.000,00	8.400.000,00	12.540.000,00	14.950.000,00	50.150.000,00																		
Goal 2	To ensure the development and dissemination of sustainable wastewater systems	8.597.650.000,00	12.000.200.000,00	14.411.004.000,00	13.175.404.600,00	15.023.465.290,00	63.207.723.890,00																		
Objective 2.1	Strengthening the city's sewerage system	5.143.300.000,00	6.171.960.000,00	7.097.754.000,00	8.162.417.100,00	9.386.779.665,00	35.962.210.765,00																		
Objective 2.2	Increasing the city's wastewater treatment capacity	2.455.600.000,00	2.955.000.000,00	3.398.250.000,00	3.907.987.500,00	4.494.185.625,00	17.211.023.125,00																		
Objective 2.3	To Ensure sustainable management of wastewater treatment sludge	998.750.000,00	2.873.240.000,00	3.915.000.000,00	1.105.000.000,00	1.142.500.000,00	10.034.490.000,00																		
Goal 3	Increasing resilience to climate change and ecological crises	5.404.350.000,00	6.587.190.000,00	7.261.183.000,00	7.871.709.750,00	8.596.532.412,50	35.720.965.162,00																		
Objective 3.1	Increasing resilience to floods and overflow	3.145.900.000,00	3.775.080.000,00	3.941.258.000,00	4.247.446.000,00	4.884.562.900,00	19.994.246.900,00																		
Objective 3.2	To develop activities to protect biodiversity and reduce pollution in the Bay	1.441.250.000,00	1.729.500.000,00	1.888.925.000,00	2.172.263.750,00	2.498.103.312,00	9.730.042.062,00																		
Objective 3.3	Increasing the use of renewable energy sources and energy efficiency of existing facilities	817.200.000,00	1.082.610.000,00	1.431.000.000,00	1.452.000.000,00	1.213.866.200,00	5.996.676.200,00																		
Goal 4	Strengthening institutional capacity and increasing service efficiency	4.017.100.000,00	4.820.520.000,00	5.657.598.000,00	6.538.157.700,00	7.518.881.355,00	28.552.257.055,00																		
Objective 4.1	Developing information technologies to meet the requirements of the age	380.000.000,00	456.000.000,00	638.400.000,00	766.080.000,00	880.992.000,00	3.121.472.000,00																		
Objective 4.2	Updating the human resources policy and expanding the in-house training program	8.700.000,00	10.440.000,00	12.006.000,00	13.806.900,00	15.877.935,00	60.830.835,00																		
Objective 4.3	Creating a balanced, predictable and transparent fiscal structure	5.400.000,00	6.480.000,00	7.452.000,00	8.569.800,00	9.855.270,00	37.757.070,00																		
Objective 4.4	Improving subscriber services	774.500.000,00	929.400.000,00	1.068.810.000,00	1.229.131.500,00	1.413.501.225,00	5.415.342.725,00																		
Objective 4.5	Increasing the efficiency of support processes	2.848.500.000,00	3.418.200.000,00	3.930.930.000,00	4.520.569.500,00	5.198.654.925,00	19.916.854.425,00																		
	TOTAL	24.022.000.000,00	30.620.370.000,00	35.618.875.000,00	37.120.605.550,00	42.105.041.582,00	169.486.892.132,00																		



6



Monitoring and Evaluation

6. MONITORING AND EVALUATION

Strategic planning is a fundamental tool for public administrations to develop policies and to base these policies on action plans, programs and budgets. One of the most important stages of the strategic management and planning process is the monitoring and evaluation of the prepared plan.

The monitoring and evaluation process of the prepared plan aims at the successful implementation of the plan and thus the continuous improvement of the activities carried out by the administration in its service areas. Monitoring and evaluation is an indispensable process not only for the successful implementation of the plan but also for the establishment of the principle of accountability.

As a result of the work carried out within the scope of monitoring and evaluation activities, the strategic plan will be reviewed and the targeted and achieved results will be compared. From this perspective, the monitoring and evaluation process will be carried out to monitor and report the extent to which the goals and objectives set out in the 2025-2029 Strategic Plan are realized.

In the monitoring and evaluation process that will start after the 2025-2029 Strategic Plan enters into force, the monitoring of targets, performance indicators and risks are under the responsibility of the expenditure authorities, and the consolidation of the realization values obtained from the expenditure units regarding the targets will be carried out by the Strategy Development Department.

Under the coordination of the Strategy Development Department, monitoring meetings will be held in six-month periods and evaluation meetings will be held in one-year periods with the participation of the members of the Strategy Development Board. Monitoring activities include quarterly monitoring of the realization results of the goals and objectives in the plan through performance indicators and reporting them on a periodic basis. In the evaluation activity, a detailed examination will be carried out to determine to what extent the activities in the plan contribute to the achievement of the goals and objectives and to what extent they contribute to the decision-making process.

The 5-year targets in the strategic plan are transformed into annual targets in the performance programs prepared each year. The realization of these targets is monitored through annual activity reports.

These reports will include information on the objectives, targets, activities and projects, performance results, deviations from performance indicators, evaluation of performance results and suggestions for improvement, if any. Explanations will be received from the units for deviations in the realization meetings, and new measures will be developed for the results. The monitoring and evaluation process will be meticulously managed for transparency and accountability, and important feedback will be provided with a focus on efficiency.

