



**BUDAPEST
WATERWORKS**

**THE ACTIVITIES
OF BUDAPEST
WATERWORKS
2025**



1868

**The foundation of
Budapest
Waterworks**

**THE MAIN
ACTIVITY
OF THE COMPANY:
water utility service
provision**

SERVICE

WATER UTILITY SERVICE PROVISION FOR ABOUT 2 MILLION PEOPLE

- **drinking water service provision** in Budapest and 11 settlements in the conurbation area
- **847,079 consumption places**
- **bulk drinking water supply** to neighbour water utility suppliers in 12 settlements
- **wastewater drainage**
- **47,673 places of use**
- **wastewater treatment**
- operation of the Budapest Central Wastewater Treatment Plant (BCWWTP)

OPERATION

WATER UTILITY ASSET OPERATION IN THE VALUE OF HUF 510 BILLION

- operation and maintenance
of a 6,035 km long network**
- more than 5,388 km drinking water pipeline
 - 42 km industrial water pipeline
 - 605 km wastewater pipeline
- operation and maintenance
of 6 wastewater treatment plants**

LEGEND



Water production



Drinking water network



Wastewater network



Wastewater treatment



Supply area of Budapest Waterworks



Supply area of Budapest Sewage Works



Shared service area



Budaörs



Budakeszi



Biatorbágy



Halásztelek



Szigetszentmiklós



Tököl



Százhalombatta



Kisoroszi



Dunabogdány



Pócsmegyer



Szigetmonostor



Nagytarcsa



Budapest

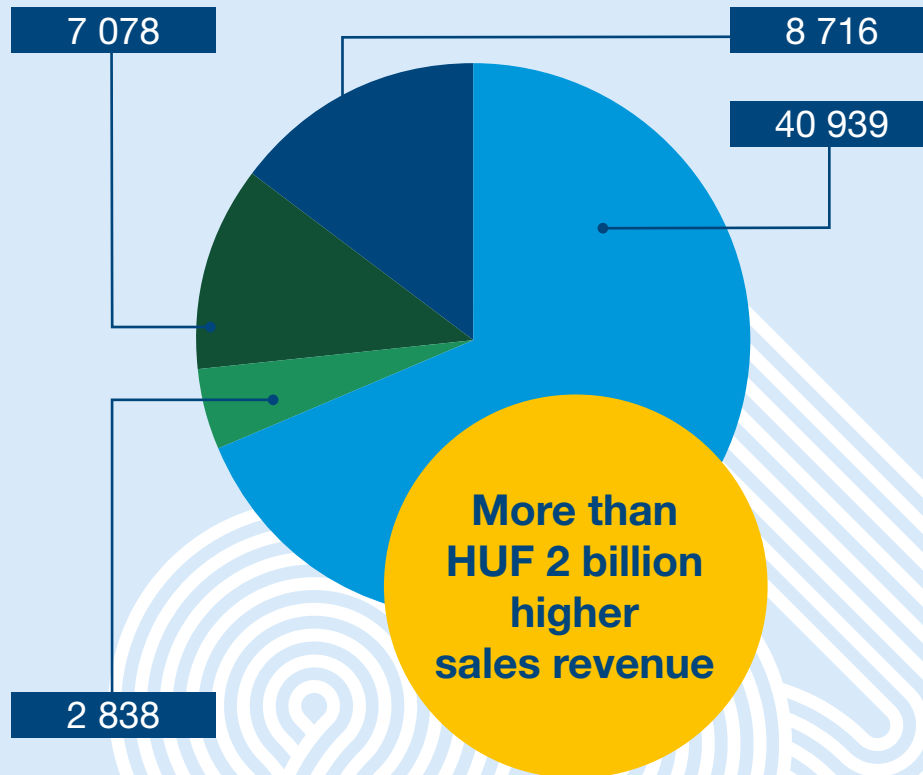
I. MAIN ACHIEVEMENTS OF THE COMPANY

More than
HUF 2 billion
higher result

Stable economic situation, profitable management: 10% improvement in financial indicators compared to the previous year	Adoption of the Company's new strategy
High-quality drinking water service, efficient wastewater treatment	Improving the condition of connection pipes and fire hydrants 15% reduction in the number of failures
Developments that improve operational safety	Increasing the number of preventive maintenance works by more than 3,200
Increasing energy efficiency and self-sufficiency The self-sufficiency of the Budapest Central Waste-water Treatment Plant has improved by 4%.	Elaboration of development concepts for wastewater treatment plants
Increase in electricity generated from solar panels and biogas by nearly 1 GWh	Renovation of wastewater pumping stations
Increasing IT security, successful SAP version change	Efficient energy procurement, favorable energy price (47 HUF/kWh, 76 HUF/kWh with system usage fees)
Introduction of a health insurance system	Business planning process improvement
Internship Programme supporting youthification	Customer-oriented service and information provision

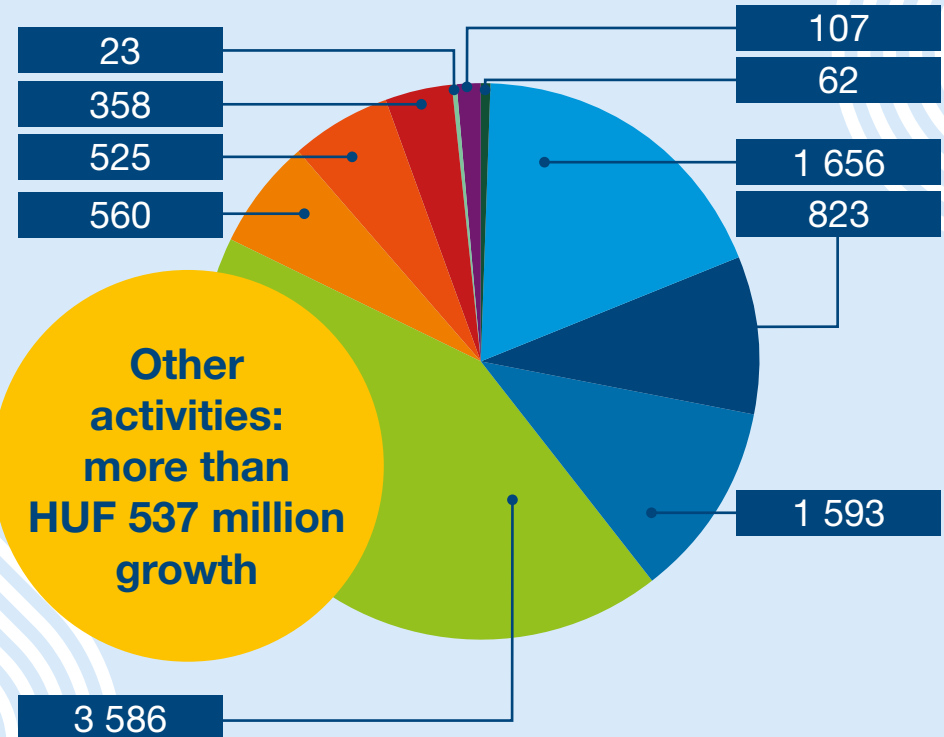
II. MANAGEMENT DATA

Net sales revenue:
HUF 59,571 million



- Drinking water supply and bulk water transfer
- Wastewater treatment – BCWWTP
- Wastewater drainage and treatment (agglomeration area)
- Sales revenue of other activities

Sales revenue of other activities:
HUF 8,716 million



- Services connected to wastewater treatment
- Meter management
- Consumption metering
- Services beyond the meter
- Construction activities
- Business services
- Real estate management
- Industrial water services
- Wastewater transport service (vacuum trucks)
- Export sales revenue

III. DRINKING WATER SUPPLY AND WASTEWATER TREATMENT

DRINKING WATER SUPPLY:

The drinking water supply of Budapest is completely built on **bank filtration, horizontal tube and lateral wells**.

One of the biggest, concentrated bank filtered drinking water resources in Europe is found in the Szentendrei island.

Wells: 756 water production wells, 905,000 m³/day nominal drinking water production capacity at Szentendrei island, Csepel island, left bank of the Danube, Ercsi, Dunabogdány

Water reservoirs: 78 drinking water reservoirs, 331,000 m³ drinking water storage capacity

Automated
drinking water
production and
supply system

4,055 thousand m³
more drinking water
sales HUF 1.4 billion
revenue growth

Annual water production:

Drinking water:	172,160,000 m ³	Annual drinking water sales:	146,031,000 m ³
Industrial water:	687,000 m ³	Annual bulk water transfer to neighbour water utility suppliers:	21,131,000 m ³
		Annual industrial water sales:	557,000 m ³

The average utilisation of water production capacity is 52%, its maximum utilisation was 70%.

III. DRINKING WATER SUPPLY AND WASTEWATER TREATMENT

WASTEWATER TREATMENT:

Budapest Central Wastewater Treatment Plant:

- Amount of treated wastewater: 78,660,000 m³
- Average capacity utilization is 62%
- 60% of the electricity demand was achieved through self-sufficiency

Wastewater network:	605 km
Large boosters:	160 pieces
Small boosters	511 pieces
Domestic boosters:	1,077 pieces
Influent wastewater at treatment plants:	6,437,000 m ³

Wastewater drainage and treatment utility service provision:

- **Operation and maintenance of wastewater drainage network in 10 settlements, in 5 of which wastewater treatment plant operation as well**
- Several of the plants' capacities have exhausted
- Long-term developments have become essential
- Technical development concepts have been elaborated
- The development of the facility has begun in Biatorbágy

Due to the decrease in the amount of wastewater entering the plants by 5.3 million m³ and the unchanged treatment fee since 2013, the loss of the wastewater sector has increased by HUF 551 million.

**Wastewater
treatment plant capacity:
350,000 m³/day**

**Self-sufficiency
of electricity
improved by 4%.**

IV. INVESTMENT, MAINTENANCE AND TROUBLE SHOOTING

DRINKING WATER NETWORK INVESTMENTS:

**laying 8,969 m of new pipes
(5.5 km more pipe laying compared to the previous year)**

- 7,313 m in Budapest
- 1,656 m in the agglomeration area

Significant pipe laying:

- In Budapest: XV. Rekettye street
- In Budapest: XXI. Kórus street
- In Budaörs: Patkó street

Other significant investments:

- Renovation and replacement of water meters
- IT developments (SAP upgrade, server expansion)
- Renovation of the South Buda Network Operation Branch
- Installation of a solar panel system
- Electrical renovation of wastewater pumping stations in Tököl

Due to the current lease operation construction, the possibilities for the renovation of the water utilities of Budapest are limited. The asset management scheme would provide higher amount of investment resources and more flexible options to use them.

**26% higher
amount
for investments**

**Total value
of investments:
HUF 3,613 million**



IV. INVESTMENT, MAINTENANCE AND TROUBLE SHOOTING

MAINTENANCE, OPERATION:

**Total cost of operation and maintenance jobs:
HUF 1,142 million**

Key operation and maintenance tasks:

- network examinations
- water quality protection
- protective area jobs
- reservoirs flushing
- operation and maintenance of buildings



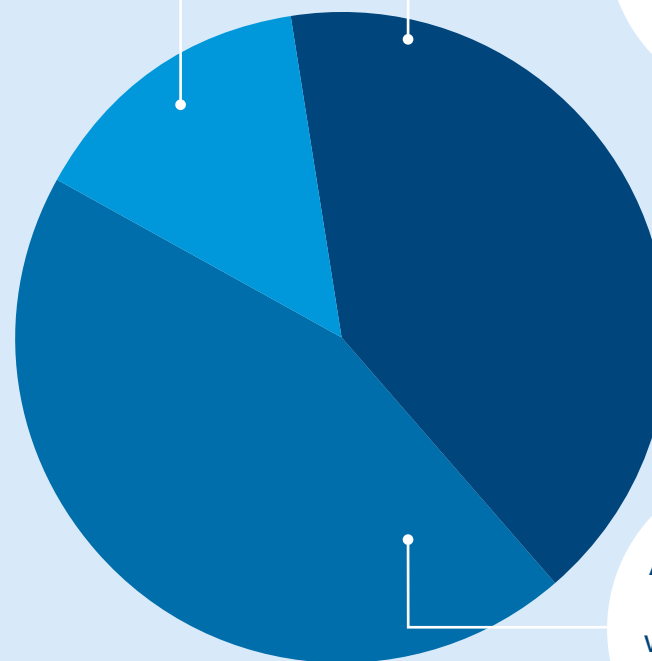
Annual operation
cost of wastewater
treatment:

HUF 168 million

Annual
operation cost of
drinking water
network:

HUF 467 million

Annual operation
cost of
water production:
HUF 507 million

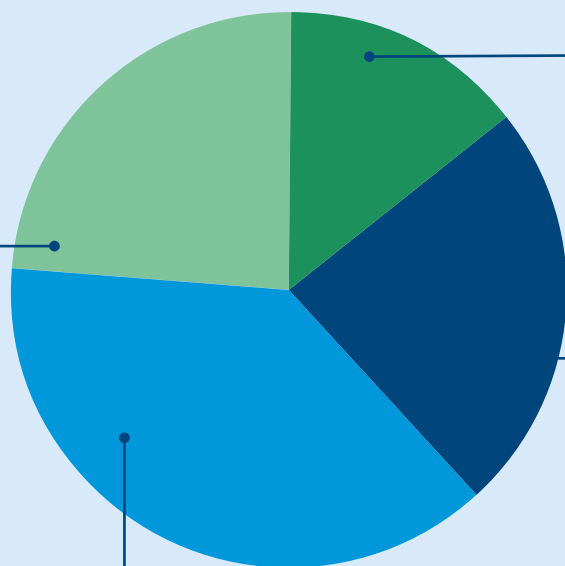


IV. INVESTMENT, MAINTENANCE AND TROUBLE SHOOTING

PREVENTIVE MAINTENANCE:

Supporting areas: HUF 1,075 million

Wastewater: HUF 653 million



Drinking water network: HUF 1,081 million

Water production: HUF 1,725 million

Number of preventive maintenance jobs on the network:

4,408 pcs

(3,241 pcs more jobs compared to the previous year)

Network failures: 6,780 pieces
15% decrease

Trouble shooting costs: HUF 4,322 million
Nearly HUF 400 million saved

Total annual cost of preventive maintenance jobs: HUF 4,534 million
(26% higher amount than in the previous year spent on maintenance.)

V. CUSTOMER RELATIONS ACTIVITY

CUSTOMER SERVICES:

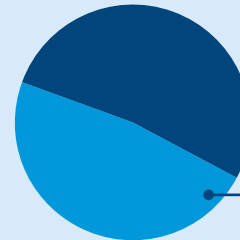
More than 170,000 customer enquiries

In average 3,990 administration cases daily

Telephone customer services administration	266,795 cases
Online internet administration	1,115,995 cases
In-person administration at the walk-in customer services office	47,116 cases
Hard copy (letter correspondence) administration	21,129 cases
E-mail administration	5,212 cases
Total number of administrations	1,456,247 cases

The rate of digital e-invoicing channel increased

WATER METER MANAGEMENT:



Total annual number of water meter readings: 946,262 pieces

439,735 connection meter readings

506,527 sub-meter readings

Total number of successful meter replacements: 43,259 pieces
(an increase of more than 10,000 compared to the previous year)

INVOICING, COLLECTION:

water and wastewater service invoices issued	5,614,527 pcs
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the non-residential online invoicing increased from 84% to 99.85%

	non-residential	residential
0-30 days collection	94.69%	92.35%
0-180 days collection	98,04%	97,38%

VI. AREAS SUPPORTING THE CORE ACTIVITY

WATER QUALITY AND ENVIRONMENTAL PROTECTION:

ENVIRONMENTAL AND WATER BASE PROTECTION

It continues to be a key task, in line with the ISO 14001:2015 Environmental Management System

WATER QUALITY, LABORATORY TESTS

Number of annual water quality testing sampling:	8,934 pieces
Number of all tested parameters:	148,712 pieces
Compliance rate:	100 %

ENERGY MANAGEMENT:

The self-sufficiency rate of the company is 26%.

- 26 solar power plants, more efficient use of biogas
- The amount of electricity produced is 27,554 MWh (947 MWh increase)

Budapest Central Wastewater Treatment Plant:

- electricity self-sufficiency rate increased from 56% to 60%
- complete energy self-sufficiency rate (electricity and heat energy) is 75%



**Commissioning
of a small solar
power plant at
the Gilice square
pumping station**

VI. AREAS SUPPORTING THE CORE ACTIVITY

IT:

Number of SAP users	663 persons
Number of servers	about 489 pieces
Number of network assets	750 pieces
Process support to 12 professional areas with digital solutions	
Successful SAP and ORACLE server upgrades	
Redundant solutions in the new server room and optical network	
Increasing IT security	

HR:

Headcount	1,504 persons
Internal training programme with more than 895 participants	
More than 11,000 training and education courses, attended by more than 18,000 people	
Own new recruit training, trainee programme	
Company School and Company School Blue programmes for new employees	

**Introduction
of a health insurance
system**

TRANSPORTATION:

Number of vehicles	423 pieces
Number of electric cars	46 pieces
All driven kilometres	5,125,623 km

The number of environmentally friendly electric cars has more than doubled.

VI. AREAS SUPPORTING THE CORE ACTIVITY

REAL ESTATE MANAGEMENT:



19,406,981 m²
of land

Utilization of
facilities that are no
longer used for water
supply (for events,
film shooting)

36
sites
in Hungary

**HUF
133 million
increase in
sales
revenue**

PROCUREMENT:

335 successful, completed public procurements

Estimated value of HUF 20.5 billion, contract value of HUF 18.3 billion

Reducing the proportion of single-bid public procurements

DOCUMENT MANAGEMENT:

353,581 documents

7,662 document flow meter of archived documents

SECURITY:

Complex, specialised, integrated entry and burglar alarm system covering the entire company

- 3,600 property protection zones
- 1,000 entry points

CCTV system of more than 600 cameras

- physical security
- critical infrastructure defence
- industry security
- cyber protection

**Successful
information security
audit**



VI. AREAS SUPPORTING THE CORE ACTIVITY

COMMUNICATION:

- 70 news pieces published in our own website
- 640 Facebook posts in own site
 - 153 original communication
 - 444 troubleshooting and network jobs
 - 36 marketing
 - 1 HR and recruitment
- bi-monthly issued, own, printed magazine

**6.5
million
readers
reached**

**Almost
12,000 visitors
on the open
days**



FINANCE:

- development and implementation of liquidity planning IT system module

CONTROLLING:

- integration of planning processes
- development and implementation of IT solutions supporting business planning

ACCOUNTING AND TAXATION:

- preparation for the management of Budapest's drinking water utility in an asset management scheme



OUR MISSION:

Our mission is safe drinking water and wastewater service supply in line with sustainability, environmental consciousness and efficiency, responsible management of finances and developing cooperation with settlements and neighbour operators.

OUR MAIN GOALS:

- **Increasing service security, energy efficiency and self-sufficiency**
- **Introduction and application of innovative solutions**
- **Customer-focused provision of service and information**
- **Providing customized solutions for large consumers, settlements and related utilities**
- **Organization and process development**
- **Digitalization**