

Key figures environment

Environmental impact

Environmental impact	2014 UBP	2015 UBP	Deviation %
Electricity	43,622	101,508	132.7
Combustibles	8,042	115,934	1,341.6
Fuels	10,074	18,944	88.0
Disposal	1,396	3,183	128.0
Solvents	734	1,492	103.3
Water and waste water	486	2,948	506.6
Total environmental impact	64,354	244,009	279.2

UBP = Ecopoints in million UBP in accordance with the Swiss Ecological Scarcity Method (upgraded version 2013)

Material usage

Material usage	2014 Metric tons	2015 Metric tons	Deviation %
Raw material plastics	61,014	62,734	2.8
Raw material metal	52,276	52,591	0.6
Raw material mineral	–	186,237	–
Other raw materials	609	531	-12.8
Semi-finished products	36,501	36,505	0.0
Finished products	47,829	46,209	-3.4
Total material usage	198,229	384,807	94.1

Energy consumption

Energy consumption	Unit	2014	2015	Deviation %
Electricity	GWh	113.7	222.3	95.5
District heating	GWh	–	16.9	–
Combustibles				
Natural gas	m ³	3,463,869	48,266,747	1293.4
Biogas	m ³	826,781	817,436	-1.1
Liquified petroleum gas (LPG)	Metric tons	–	6,227.4	–
Diesel for electricity generation	l	240,549	220,693	-8.3
Heating oil extra light	Metric tons	9.0	57.6	540.0
Solid fuels	Metric tons	–	6,641.3	–
Fuels				
Gasoline	l	172,383	241,861	40.3
Diesel	l	1,631,889	3,004,475	84.1
Liquified petroleum gas (LPG)	kg	–	184,875	–

	2014	2015	Deviation
	TJ	TJ	%
Energy consumption			
Electricity	409.2	800.4	95.5
District heating	–	61.0	–
Combustibles	166.9	2,200.9	1,218.7
Natural gas	126.1	1,756.9	1,293.4
Biogas	31.8	29.8	-1.1
Liquified petroleum gas (LPG)	–	288.3	–
Diesel for electricity generation	8.6	7.9	-8.3
Heating oil extra light	0.4	2.5	540.0
Solid fuels	–	115.5	–
Fuels (gasoline, diesel, LPG)	65.0	124.1	90.9
Total energy consumption	641.1	3186.4	397.0

Electricity mix

		Renewable	Fossil	Nuclear	Others
Electricity mix 2015	GWh	%	%	%	%
Europe	168.8	22.8	53.2	22.7	1.3
USA	6.8	9.7	70.2	19.4	0.7
China	4.6	19.1	78.8	2.1	0.0
India	1.1	16.4	81.8	1.8	0.0
Green electricity	41.0	100.0	0.0	0.0	0.0
Total electricity mix	222.3	36.5	44.6	17.9	1.0

		Renewable	Fossil	Nuclear	Others
Electricity mix 2014	GWh	%	%	%	%
Europe	78.8	16.0	45.2	35.6	3.2
USA	6.8	8.8	70.0	19.6	1.6
China	4.4	16.1	81.8	2.1	0.0
India	0.3	16.3	80.1	1.8	1.8
Green electricity	23.4	100.0	0.0	0.0	0.0
Total electricity mix	113.7	32.9	38.9	25.9	2.3

Water and waste water

	2014	2015	Deviation
Water	m ³	m ³	%
Drinking water	124,369	330,744	165.9
Well water	6,920	545,049	7,776.4
River- and lake water	–	289,003	–
Rain water	6,867	5,560	-19.0
Total water	138,156	1,170,356	747.1

	2014	2015	Deviation
Waste water	m ³	m ³	%
Domestic waste water	82,601	291,039	252.3
Process water ceramic	–	607,529	–
Other waste water	29,920	28,485	-4.8
Total waste water	112,521	927,053	723.9

Emissions

Absolute CO ₂ emissions	2014 Metric tons	2015 Metric tons	Deviation %
from combustibles (Scope 1)	8,286	127,789	1,442.2
from fuels (Scope 1)	4,829	9,162	89.7
from process emissions (Scope 1)	260	308	18.5
from electricity (Scope 2)	50,150	114,105	127.5
from district heating (Scope 2)	–	66	–
Total absolute CO₂ emissions	63,525	251,430	295.8

Upgrade of source data to Ecoinvent Version 3.1 (2014) and calculation of CO₂ emissions according to IPCC2013

Air emissions		2014 Kilogram	2015 Kilogram	Deviation %
NO _x	direct	12,992	74,709	475.0
	indirect	81,383	155,366	90.9
	Total NO_x	94,375	230,075	143.8
SO ₂	direct	836	2,094	150.5
	indirect	167,342	296,956	77.5
	Total SO₂	168,178	299,050	77.8
NMVOC	direct	46,009	107,565	133.8
	indirect	10,032	20,443	103.8
	Total NMVOC	56,401	128,008	127.0
Dust (PM10)	direct	392	6,329	1,514.5
	indirect	15,860	32,736	106.4
	Total dust	16,252	39,065	140.4
CFC11 equivalents	direct	0.4	0.4	0.0
	indirect	4.6	9.5	104.3
	Total CFC11 equivalents	5.0	9.9	95.6

Upgrade of source data to Ecoinvent Version 3.1 (2014)

Waste

Waste	2014 Metric tons	2015 Metric tons	Deviation %
to incineration	635	1,686	165.4
to inert waste landfill	396	20,127	4,982.6
to mixed waste landfill	428	1,023	139.0
to external recycling	9,361	59,361	534.1
to hazardous waste incineration	262	479	83.0
to hazardous waste recycling	505	729	44.3
Total waste	11,587	83,405	619.8

Key figures employees and society

Workforce

Workforce as of December 31	2014	Share %	2015	Share %
Germany	2,413	38.6	3,319	27.4
Poland	58	0.9	1,532	12.6
Switzerland	1,262	20.2	1,333	11.0
Ukraine	–	–	1,089	9.0
France	76	1.2	693	5.7
China	688	11.0	665	5.5
Austria	507	8.1	541	4.5
Sweden	22	0.4	431	3.5
Italy	118	1.9	425	3.5
Others	1,103	17.7	2,098	17.3
Total	6,247	100.0	12,126	100.0
Production	3,380	54.1	7,596	62.6
Marketing and sales	1,841	29.5	2,903	23.9
Administration	559	8.9	939	7.8
Research and development	235	3.8	433	3.6
Apprentices	232	3.7	255	2.1
Total	6,247	100.0	12,126	100.0
Permanent	5,067	81.1	9,723	80.2
Temporary	1,180	18.9	2,403	19.8
Total	6,247	100.0	12,126	100.0
Full-time	5,926	94.9	11,723	96.7
Part-time	321	5.1	403	3.3
Total	6,247	100.0	12,126	100.0
Management	159	2.5	195	1.6
Employees	6,088	97.5	11,931	98.4
Total	6,247	100.0	12,126	100.0

Information in full-time equivalents

Diversity

Diversity as of December 31, 2015	Management %	Employees %	Total %
Proportion of female employees	8.2	25	25
Age structure			
> 45 years	72	39	40
30 - 45 years	28	44	44
< 30 years	0	17	16

Diversity as of December 31, 2014		Management %	Employees %	Total %
Proportion of female employees		6.9	31	31
Age structure	> 45 years	69	38	39
	30 - 45 years	31	41	40
	< 30 years	0	21	21

Fluctuation

Fluctuation excl. attrition		2014	Rate %	2015	Rate %
Age group	> 45 years	74	3.3	271	5.9
	30 - 45 years	122	6.0	332	7.8
	< 30 years	62	8.8	141	14.2
Gender	Male	181	5.0	503	6.8
	Female	77	5.6	241	9.7
Region	Germany	24	1.2	79	2.8
	Poland	3	5.6	19	2.9
	Switzerland	91	7.8	105	8.6
	Ukraine	–	–	220	18.8
	France	4	5.4	39	5.8
	China	13	7.4	15	6.1
	Austria	19	4.0	28	5.6
	Sweden	3	13.5	18	4.3
	Italy	4	3.7	42	9.5
	Others	97	10.2	179	10.4
	Total fluctuation excl. attrition		258	5.2	744

Fluctuation incl. attrition		2014	Rate %	2015	Rate %
Age group	> 45 years	140	6.2	411	8.9
	30 - 45 years	123	6.1	336	7.8
	< 30 years	63	8.9	143	14.4
Gender	Male	232	6.4	610	8.2
	Female	94	6.8	280	11.3
Region	Germany	59	3.0	139	4.9
	Poland	3	5.6	25	3.8
	Switzerland	111	9.6	126	10.3
	Ukraine	–	–	221	18.9
	France	4	5.4	53	7.9
	China	17	9.7	23	9.4
	Austria	22	4.7	29	5.8
	Sweden	3	13.5	21	5.0
	Italy	4	3.7	46	10.4
	Others	103	10.8	207	12.0
	Total fluctuation incl. attrition		326	6.5	890

Information in headcounts
attrition includes retirements

Training and education

Training and education	Hours per employee	2014	2015	Deviation %
Women		11.4	13.0	14.0
Men		17.6	15.0	-14.8
Management		28.0	22.4	-20.0
Other employees		15.3	14.4	-5.9
Total training and education		15.6	14.5	-7.1

Personnel expenses

Personnel expenses	2014 MCHF	2015 MCHF	Deviation %
Wages and salaries	366.1	508,8	39,0
Pension contributions	23.7	37,2	57,0
Other social benefits	63.5	94,4	48,7
Other personnel expenses	30.6	31,2	2,0
Total personnel expenses	483.9	671,6	38,8

Social engagement

Social engagement	Unit	2014	2015	Deviation %
Donations and contributions	MCHF	3.3	2.6	-21.2
Orders to social institutions	MCHF	5.5	6.2	12.7
Charitable work	Hours	2,770	1,657	-40.2

Health and Safety

Health and Safety	2014	2015	Deviation %
Number of occupational accidents	103	238	131.1
Accident frequency rate (AFR)	9.6	11.4	18.8
Lost days due to occupational accidents	1,405	4,314	207.0
Accident severity rate (ASR)	130.5	206.2	58.0

Accident frequency rate (AFR) = Number of occupational accidents per million performed total working hours

Accident severity rate (ASR) = Number of lost working days due to accidents per million performed total working hours

Absenteeism rate per region 2015	Illness %	Accident %	Total %
Europe	4.54	0.14	4.68
Asia	1.26	0.03	1.29
USA	0.48	0.22	0.70
Others	0.72	0.00	0.72
Total absenteeism rate	4.20	0.13	4.33

Absenteeism rate per region 2014	Illness %	Accident %	Total %
Europe	4.54	0.11	4.65
Asia	0.93	0.06	0.99
USA	1.99	0.00	1.99
Others	0.61	0.00	0.68
Total absenteeism rate	3.75	0.10	3.85