

Key figures employees and society

Workforce

Workforce as of December 31	2015	Share %	2016	Share %
Germany	3,319	27.4	3,282	28.3
Poland	1,532	12.6	1,515	13.1
Switzerland	1,333	11.0	1,336	11.5
France	693	5.7	691	6.0
China	665	5.5	637	5.5
Ukraine	1,089	9.0	627	5.4
Austria	541	4.5	532	4.6
Italy	425	3.5	434	3.7
Sweden	431	3.5	418	3.6
Others	2,098	17.3	2,120	18.3
Total	12,126	100.0	11,592	100.0
Production	7,596	62.6	7,157	61.7
Marketing and sales	2,903	23.9	2,837	24.5
Administration	939	7.8	950	8.2
Research and development	433	3.6	415	3.6
Apprentices	255	2.1	233	2.0
Total	12,126	100.0	11,592	100.0
Permanent	9,723	80.2	9,100	78.5
Temporary	2,403	19.8	2,492	21.5
Total	12,126	100.0	11,592	100.0
Full-time	11,723	96.7	11,192	96.6
Part-time	403	3.3	400	3.4
Total	12,126	100.0	11,592	100.0
Management	195	1.6	206	1.8
Employees	11,931	98.4	11,386	98.2
Total	12,126	100.0	11,592	100.0

Information in full-time equivalents

Diversity

Diversity as of December 31, 2016		Management %	Employees %	Total %
Proportion of female employees		9.2	24	24
Age structure	> 45 years	75	40	40
	30 - 45 years	25	43	43
	< 30 years	0	17	17

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

Fluctuation

Fluctuation excl. natural departures		2015	Rate %	2016	Rate %
Age group	> 45 years	271	5.9	432	9.7
	30 - 45 years	332	7.8	504	12.5
	< 30 years	141	14.2	135	14.0
Gender	Male	503	6.8	670	9.4
	Female	241	9.7	401	17.4
Region	Germany	79	2.8	70	2.6
	Poland	19	2.9	100	14.6
	Switzerland	105	8.6	81	6.6
	France	39	5.8	50	7.9
	China	15	6.1	18	7.3
	Ukraine	220	18.8	512	57.9
	Austria	28	5.6	35	6.9
	Italy	42	9.5	12	2.9
	Sweden	18	4.3	21	5.3
	Others	179	10.4	172	10.0
Total fluctuation excl. natural departures		744	7.5	1,071	11.3

Fluctuation incl. natural departures		2015	Rate %	2016	Rate %
Age group	> 45 years	411	8.9	558	12.5
	30 - 45 years	336	7.8	507	12.5
	< 30 years	143	14.4	137	14.2
Gender	Male	610	8.2	758	10.6
	Female	280	11.3	444	19.2
Region	Germany	139	4.9	129	4.7
	Poland	25	3.8	103	15.0
	Switzerland	126	10.3	100	8.2
	France	53	7.9	67	10.6
	China	23	9.4	20	8.1
	Ukraine	221	18.9	515	58.2
	Austria	29	5.8	37	7.3
	Italy	46	10.4	14	3.4
	Sweden	21	5.0	25	6.3
	Others	207	12.0	192	11.1
Total fluctuation incl. natural departures		890	9.0	1,202	12.7

Information in headcounts
Natural departures includes retirements

Training and education

Training and education	Hours per employee	2015	2016	Deviation %
Women		13.0	10.0	-23.1
Men		15.0	9.9	-34.0
Management		22.4	9.2	-58.9
Other employees		14.4	10.0	-30.6
Total training and education		14.5	10.0	-31.0

Personnel expenses

Personnel expenses	2015 MCHF	2016 MCHF	Deviation %
Wages and salaries	508.8	525.1	3.2
Pension contributions	37.2	35.7	-4.0
Other social benefits	94.4	101.5	7.5
Other personnel expenses	31.2	39.7	27.2
Total personnel expenses	671.6	702.0	4.5

Social engagement

Social engagement	Unit	2015	2016	Deviation %
Donations and contributions	MCHF	2.6	3.7	42.3
Orders to social institutions	MCHF	6.2	6.3	1.6
Charitable work	Hours	1,657	2,336	41.0

Health and Safety

Health and Safety	2015	2016	Deviation %
Number of occupational accidents	238	202	-15.1
Accident frequency rate (AFR)	11.4	9.8	-14.0
Lost days due to occupational accidents	4,314	4,305	-0.2
Accident severity rate (ASR)	206.2	209.4	1.6

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

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

Absenteeism rate per region 2016	Illness %	Accident %	Total %
Europe	4.78	0.15	4.93
Asia	1.26	0.04	1.30
USA	3.05	0.02	3.07
Others	0.58	0.00	0.58
Total absenteeism rate	4.46	0.14	4.60

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 based on regular working hours