

KEY FIGURES ENVIRONMENT

ENVIRONMENTAL IMPACT

Environmental impact	2019 UBP	2018 UBP	Deviation %
Electricity	93,736	97,762	-4.1
Combustibles	93,641	98,070	-4.5
Fuels	16,280	16,532	-1.5
Disposal	4,312	3,844	12.2
Solvents	1,214	1,165	4.2
Water and waste water	2,531	2,489	1.7
Total environmental impact	211,714	219,862	-3.7

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

MATERIAL USAGE

Material usage	2019 Tonnes	2018 Tonnes	Deviation %
Raw material plastics	75,889	73,276	3.6
Raw material metal	68,349	66,010	3.5
Raw material mineral	170,647	176,211	-3.2
Other raw materials	2,759	3,457	-20.2
Semi-finished products	52,431	43,168	21.5
Finished products	49,638	47,451	4.6
Total material usage	419,713	409,573	2.5

ENERGY CONSUMPTION

Energy consumption	Unit	2019	2018	Deviation %
Electricity	GWh	222.3	224.1	-0.8
District heating	GWh	14.9	13.3	11.5
Combustibles				
Natural gas	m ³	40,817,278	43,076,216	-5.2
Biogas	m ³	878,974	809,171	8.6
Liquified petroleum gas (LPG)	Tonnes	5,747.4	5,635.0	2.0
Diesel for electricity generation	l	19,375	36,019	-46.2
Heating oil extra light	Tonnes	5.1	7.6	-33.3
Solid fuels	Tonnes	0.0	1,307.1	-100.0
Fuels				
Gasoline	l	249,292	242,845	2.7
Diesel	l	2,536,977	2,557,879	-0.8
Liquified petroleum gas (LPG)	kg	141,646	165,684	-14.5
Natural gas (CNG)	kg	3,281	4,847	-32.3

	2019 TJ	2018 TJ	Deviation %
Energy consumption			
Electricity	800.2	806.7	-0.8
District heating	53.5	48.0	11.5
Combustibles	1,784.8	1,882.9	-5.2
Natural gas	1,485.8	1,567.9	-5.2
Biogas	32.0	29.5	8.6
Liquified petroleum gas (LPG)	266.1	260.9	2.0
Diesel for electricity generation	0.7	1.3	-46.2
Heating oil extra light	0.2	0.3	-33.3
Solid fuels	0.0	23.0	-100.0
Fuels (gasoline, diesel, LPG, CNG)	105.7	107.4	-1.6
Total energy consumption	2,744.2	2,845.0	-3.5

ELECTRICITY MIX

Electricity mix 2019	GWh	Renewable %	Fossil %	Nuclear %	Others %
Europe	155.3	25.0	53.8	19.8	1.4
USA	6.9	9.6	70.3	19.4	0.7
China	5.6	19.1	78.8	2.1	0.0
India	1.8	16.4	81.8	1.8	0.0
Green electricity	52.7	100.0	0.0	0.0	0.0
Total electricity mix	222.3	42.1	42.4	14.5	1.0

Electricity mix 2018	GWh	Renewable %	Fossil %	Nuclear %	Others %
Europe	159.7	24.3	54.8	19.5	1.4
USA	6.6	9.6	70.3	19.4	0.7
China	5.9	19.1	78.8	2.1	0.0
India	1.8	16.4	81.8	1.8	0.0
Green electricity	50.1	100.0	0.0	0.0	0.0
Total electricity mix	224.1	40.6	43.8	14.6	1.0

WATER AND WASTE WATER

Water	2019 m ³	2018 m ³	Deviation %
Drinking water	376,430	271,311	38.7
Well water	414,902	517,658	-19.9
River and lake water	238,037	232,096	2.6
Rain water	7,578	11,436	-33.7
Total water	1,036,947	1,032,501	0.4

Waste water	2019 m ³	2018 m ³	Deviation %
Domestic waste water	223,404	201,427	10.9
Process water ceramic	558,128	583,883	-4.4
Other waste water	18,107	22,846	-20.7
Total waste water	799,639	808,156	-1.1

EMISSIONS

CO₂ emissions	2019 Tonnes	2018 Tonnes	Deviation %
from combustibles (Scope 1)	106,609	111,291	-4.2
from fuels (Scope 1)	7,807	7,927	-1.5
from process emissions (Scope 1)	608	229	165.4
from electricity (Scope 2)	107,160	111,973	-4.3
from district heating (Scope 2)	455	64	612.3
Total CO₂ emissions	222,639	231,484	-3.8

Calculation of CO₂ emissions according to IPCC 2013

Air emissions		2019 kg	2018 kg	Deviation %
NO _x	direct	51,686	55,858	-7.5
	indirect	147,915	151,373	-2.3
	Total NO_x	199,601	207,231	-3.7
SO ₂	direct	1,366	1,468	-7.0
	indirect	286,047	293,364	-2.5
	Total SO₂	287,413	294,832	-2.5
NMVOC	direct	74,797	84,086	-11.0
	indirect	19,059	19,471	-2.1
	Total NMVOC	93,856	103,557	-9.4
Dust (PM10)	direct	435	1,578	-72.4
	indirect	30,916	31,720	-2.5
	Total dust	31,351	33,298	-5.8
CFC11 equivalents	direct	0.7	0.4	70.5
	indirect	8.8	9.0	-2.5
	Total CFC11 equivalents	9.5	9.4	0.8

Calculation based on Ecoinvent data version 3.1

WASTE

Waste	2019 Tonnes	2018 Tonnes	Deviation %
to incineration	1,308	1,434	-8.8
to inert waste landfill	13,580	18,082	-24.9
to mixed waste landfill	971	933	4.1
to external recycling	62,717	62,260	0.7
to hazardous waste incineration	957	777	23.3
to hazardous waste recycling	516	588	-12.3
Total waste	80,049	84,074	-4.8

KEY FIGURES EMPLOYEES AND SOCIETY

WORKFORCE

Workforce as of December 31, 2019	2019	Share %	2018	Share %
Germany	3,267	28.1	3,282	28.2
Poland	1,658	14.3	1,655	14.2
Switzerland	1,435	12.4	1,395	12.0
Ukraine	639	5.5	660	5.7
Austria	555	4.8	557	4.8
Italy	533	4.6	520	4.5
China	531	4.6	530	4.6
Portugal	426	3.7	381	3.3
Others	2,575	22.0	2,650	22.7
Total	11,619	100.0	11,630	100.0
Production	6,960	59.8	7,103	61.1
Marketing and sales	3,041	26.2	2,928	25.2
Administration	958	8.3	932	8.0
Research and development	396	3.4	420	3.6
Apprentices	264	2.3	247	2.1
Total	11,619	100.0	11,630	100.0
Permanent	9,696	83.4	9,625	82.8
Temporary	1,923	16.6	2,005	17.2
Total	11,619	100.0	11,630	100.0
Full-time	11,066	95.2	11,071	95.2
Part-time	553	4.8	559	4.8
Total	11,619	100.0	11,630	100.0
Management	216	1.9	207	1.8
Employees	11,403	98.1	11,423	98.2
Total	11,619	100.0	11,630	100.0

Information in full-time equivalents

DIVERSITY

Diversity as of December 31, 2019	Management %	Employees %	Total %
Proportion of female employees	11	24	24
Age structure	> 45 years	76	41
	30 - 45 years	24	42
	< 30 years	0	17

Diversity as of December 31, 2018		Management %	Employees %	Total %
Proportion of female employees		9	24	24
Age structure	> 45 years	80	40	41
	30 - 45 years	20	43	42
	< 30 years	0	17	17

FLUCTUATION

Fluctuation excl. natural departures		2019	Rate %	2018	Rate %
Age group	> 45 years	206	4.6	259	6.0
	30 - 45 years	292	7.1	393	9.9
	< 30 years	133	13	190	18.7
Gender	Male	474	6.4	634	8.9
	Female	157	7.1	208	9.5
Region	Germany	74	3.3	153	5.7
	Poland	62	5.1	73	8.1
	Switzerland	91	7.1	113	8.9
	Ukraine	88	14	116	18.9
	Austria	42	7.9	44	8.3
	Italy	6	1.3	2	0.4
	China	17	7.4	21	8.7
	Portugal	21	8.5	22	8.8
	Others	230	8.2	298	12.4
	Total fluctuation excl. natural departures		631	6.5	842

Fluctuation incl. natural departures		2019	Rate %	2018	Rate %
Age group	> 45 years	380	8.4	404	9.3
	30 - 45 years	297	7.2	396	9.9
	< 30 years	133	13.0	190	18.7
Gender	Male	590	8.0	732	10.2
	Female	220	9.9	258	11.8
Region	Germany	154	6.9	220	8.2
	Poland	66	5.5	76	8.4
	Switzerland	115	8.9	133	10.5
	Ukraine	90	14.3	116	18.9
	Austria	54	10.2	54	10.2
	Italy	10	2.2	2	0.4
	China	26	11.3	32	13.2
	Portugal	24	9.8	28	11.2
	Others	271	9.6	329	13.7
	Total fluctuation incl. natural departures		810	8.4	990

Information in headcounts
Natural departures includes retirements

TRAINING AND EDUCATION

Training and education	Hours per employee	2019	2018	Deviation %
Women		12.7	11.8	7.6
Men		14.2	14.3	-0.7
Management		14.0	9.0	55.6
Other employees		13.8	13.8	0.0
Training and education group		13.8	13.7	0.7

PERSONNEL EXPENSES

Personnel expenses	2019 MCHF	2018 MCHF	Deviation %
Wages and salaries	578.9	561.3	3.1
Pension contributions	31.5	36.9	-14.6
Other social benefits	108.5	107.6	0.8
Other personnel expenses	33.2	38.2	-13.1
Total personnel expenses	752.1	744.0	1.1

SOCIAL ENGAGEMENT

Social engagement	Unit	2019	2018	Deviation %
Donations and contributions	MCHF	4.1	4.1	0.0
Orders to social institutions	MCHF	7.9	8.1	-2.5
Charitable work	Hours	3,409	1,380	147.0

HEALTH AND SAFETY

Health and safety	2019	2018	Deviation %
Number of occupational accidents	193	191	1.0
Accident frequency rate (AFR)	9.8	9.7	1.0
Lost days due to occupational accidents	3,688	3,584	2.9
Accident severity rate (ASR)	187.6	181.5	3.4

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 2019	Illness %	Accident %	Total %
Europe	4.79	0.13	4.92
Asia	2.02	0.03	2.05
USA	1.43	0.02	1.45
Others	1.49	0.00	1.49
Absenteeism rate group	4.52	0.12	4.64

Absenteeism rate per region 2018	Illness %	Accident %	Total %
Europe	5.07	0.11	5.18
Asia	1.46	0.05	1.51
USA	4.31	0.77	5.08
Others	0.86	0.00	0.86
Absenteeism rate group	4.77	0.12	4.89

Absenteeism rate based on regular working hours