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employees, men and women, took care that the customers of the SBB and their goods arrived at their destination quickly, reliably and punctually. The past fiscal year shows: The SBB are ready to face competition, and thus to brave the future.

### **Operating result below the previous year.**

With 245.7 million CHF, the operating result 2001 of the SBB group was lower than in the previous year (-23.6 percent). The strong increase of the group profit to 314.1 million CHF (+124.5 percent) is due to the sale of part of the shareholding in Sunrise, the dissolution of reserves that were set aside in connection with the then planned Joint Venture with FS Cargo, and to an improved financial result.

In a deteriorated economic environment, the SBB were able to further increase turnover and revenue in passenger traffic in 2001. The annual profit rose to 80.1 million CHF (+18.1 percent). Under aggravated economic conditions, SBB Cargo made a loss of 68 million CHF (+17.9 percent). The infrastructure division contributed with a result of 130.1 million CHF to the positive annual statement. In the same way as the group's operating income of 6031.4 million CHF (+1.5 percent), also the operating expenses went up in 2001 to 5785.7 million CHF (+2.9 percent). The personnel costs thereby accounting for about half of the operating expenses.

### **Good degree of target attainment.**

The SBB have met the owner's targets of the Confederation to a large degree. Despite a modest productivity increase of 1 percent in the fiscal year, the average annual increase of 7 percent since 1998 is still higher than the 5 percent demanded by the Confederation. Also the safety targets could be met. Punctuality of trains could be further increased and is practically in the range of the ambitious remits. The indicator of customer satisfaction in passenger traffic gave way, but with 81 percent remains at a high level. The expectations in regard to job satisfaction were distinctly missed, as the score of 59 points of the preceding year dropped to 52 points.

The target to relieve the Confederation financially through reduction of the state grants, was met. In regional passenger traffic, the SBB provided more services for less money. Compensation payments from the Confederation and the cantons dropped from 546 to 537 million CHF, despite an increase of the train-kilometres on offer. The compensations per train-km decreased by 6.3 percent. Also the state grants for the infrastructure went down from 1.295 to 1.225 billion francs. The contributions for combined traffic, however, rose from 75 to 99 million francs.

## 2001 was a special year.

The past year was characterized by a series of events that presented the SBB with big challenges. On occasion of the "Grounding" of Swissair, and particularly after the catastrophic fire in the Gotthard road tunnel, the SBB reacted quickly and flexibly with a number of additional offers. Within 24 hours, the car-carrying service at the Gotthard, discontinued 20 years previously, was re-activated, offering the transport of private cars between Göschenen and Airolo. In a matter of days, a short version of the rolling highway could be set up and operated between Brunnen and Lugano for the regional heavy goods traffic. Luckily, the SBB themselves were spared from bigger operational accidents. The derailment of an ICN near Zurich Oerlikon last summer went off without much harm. Nevertheless, all 22 ICN trainsets were preventively withdrawn from service in order to examine over 50 000 bolt connections. The last year was, however, also characterised by an economical downturn that affected the goods transport business in particular.

### The divisions' contribution to the group benefit.

The big increase of the group profit is due to exceptional factors.

	2000	2001
Passenger Traffic	+67.8	+80.1
Freight	-57.7	-68.0
Infrastructure	+160.9	+130.1
Central Services	-15.1	+171.9
<b>Total result</b>	<b>+139.9*</b>	<b>+314.1</b>

\*without eliminations -16.0

in mn CHF

## Forward strategy in passenger traffic.

Passenger traffic benefitted last year from a strong demand. For the first time in their history, the SBB have broken the sound barrier of 300 million transported passengers. The count is 304.2 million, 6.1 percent more than the year before. This in spite of the fact that the length of the line network remained practically unchanged. This record value is primarily due to a

substantial stepping-up of the offer of services. Improvements mainly included new half-hourly cadences and new rolling stock, specially double-deck Intercity trains and Intercity tilting trains. Another consequence of the expansion of the offer is an increase of passenger-kilometres by 4.1 percent to reach 13.4 billion, a new record value too.

## Prospects for the future, scenario 01/16: The future brings more freedom on the rail networks of the EU.

**Among the providers of railway transport services, a growing dynamism is to be expected in the future. With the ratification of the bilateral land transport agreement, and with the new cooperations in freight traffic (HGK, FS), the SBB gain access to the European markets.**

> **It is to be expected** that with growing pressure from the markets and political institutions, the factually existing possibilities of network access will also be improved. At present, "liberality" on rail networks of the EU is applied mainly in Germany, the Netherlands and the Scandinavian countries. In the coming years, the Italian network will presumably become more open, and first freight trains are already running on the Brenner axis in open access.

> **In the long run**, also France and Belgium will not be able to, and will not want to, turn a deaf ear to the requirements of a trans-European railway network. This is but the beginning. While today the EU networks are only open for "international groupings" and international combined traffic, already in 2003 a trans-European freight network (comprising the most important trunk routes), and in the year 2008 the whole railway network shall be open to competition. These binding rules concern international freight traffic. Propositions concerning passenger traffic will follow later.

> **In the future**, a limited number of European providers of full services in railway freight traffic will exist. They will be supported by regional "short lines" as feeders. Whole trainloads can relatively soon be operated by third-party service providers. The necessary resources (locomotives, wagons, personnel) shall be more easily accessible through a higher flexibility of the supplying industry and through new services offered by hire companies.

> **For the SBB**, the chances of liberalisation lie in the assumption of new international transport services, either in sole responsibility, or together with partners within international groupings. Thereby, competition against, and cooperation with, the same neighbouring enterprises do not exclude each other. Alliances are forged in part for a medium duration, but in part also for defined types of transport and for shorter periods of time.

Regional passenger traffic is increasingly exposed to competition from co-bidders. This was made evident also last year. Jointly with the "Zugerland Verkehrsbetriebe", the SBB were the successful bidder for the operation of the Stadtbahn Zug. This entails the procurement of 12 new vehicles for regional traffic. Besides, Regional Traffic SBB increasingly extends its activity to regions just outside the national borders. For years now, SBB trains have been operating on the "green line" between Basel and Mulhouse, joined last year by the new line from

## Prospects for the future, scenario 02/16: Success will also depend on the ambient field.

**The Railway Reform has effected that the SBB as enterprise have to bear a higher proportion of the commercial risks, compared with the situation before. Nevertheless, they depend on political and social outline conditions more strongly than other firms, particularly in the area of the infrastructure. Any change of the present system strongly relying on mutual agreement, must be evaluated with great precaution.**

**The consequences could be far-reaching:**

> **The infrastructure** is the central production factor for the railway. Technically, it is more closely connected to movement operation than with any other mode of transportation. This means: Political and social infrastructure decisions have a direct bearing on the railway's results. In a negative sense, this is evidenced by the British and the Netherland's railways, where in the past years, an infrastructure management was adopted that was divorced from the market, respectively the track network was privatised.

> **The railways** are similarly dependent on outline conditions when comparisons are made between the transport modes. Cuts in travel times as made possible by the expansion of the network of motorways, normally cannot be emulated by the SBB, or else with very high expenditures only. An example from the

Zurich agglomeration: In the course of the third partial

completion of the S-Bahn, the quarter-hourly cadence is being introduced in the corridor of the "Knonauer Amt", a distinctive improvement in the attractivity of the railway. However, when some years later the motorway A4 parallel to it will be opened, travel time to Zurich on the road will be cut by 20 minutes. The railway will presumably lose its lead and cannot catch up the disadvantage in travel time with the current resources or those already decided.

> **The examples** concerning the infrastructure make it evident that the outline conditions for the railways will change always faster – and that they have a direct influence on the results. That means the results will probably get worse if the outline conditions for its infrastructure management are getting worse, or the infrastructures of their competitors are getting better.

> **The high complexity of decisions** in the area of transport therefore calls for even more transparency concerning the consequences, before decisions are taken. The present good situation of the SBB, compared with railways abroad, is surely also the result of the relatively high transparency adopted so far, and the necessary democratic consensus when decisions are taken, as well as a consistent transport policy.

Geneva to Bellegarde in the French "Ain" department. The cross-border market orientation became also evident with the foundation of the common subsidiary of SBB and Mittelthurgau-bahn, "Turbo". This company, now in the build-up process, is active in the lake of Constance area with its international character, and would like to further expand its activity to outside our borders in the medium term.

Cooperation with the BLS, newly operating the Bernese S-Bahn, was also put on a new footing. The SBB on their part will take over long-distance traffic on the BLS line, as from 2004. In the increasingly international and liberalised travel market, the step across borders remains a necessity for the SBB. This compulsion, however, must not lead to higher risks. For this reason, the SBB have defined severe hurdles and controls for all projects outside Switzerland. These determine in advance the conditions of an involvement during the whole process. Concerning the intended commitment in England, the SBB decided last year on a change of strategy. Because the political outline conditions were changed, they renounced the participation in the bidding process for the operation of regional rail networks in England. They continue to assist their partner Laing and its railway subsidiary Chiltern Railways as consultant.

### **Cooperations in freight traffic.**

Freight traffic looks back on a difficult year, strongly characterised by difficulties in the general economy. SBB Cargo felt the slump in the second half of the year, namely in the key market Germany. With 10.5 billion tonne-km and 59 million transported tonnes, the result did not reach the peak value of the year 2000 (10.8 billion tonne-km and 60.5 million transported tonnes). With the achievement for 2001, SBB Cargo clearly did still better business than in 1999. With 1.0493 billion CHF, also the consolidated operating revenue was lower than the year before (1.0885 billion CHF). But the results of last year were not only due to the weaker economy. They were also a result of an increasingly fierce competition. Specially in freight traffic, competition between rail and road has made itself felt more strongly. By the increase of the general weight limit to 34 tonnes, and by the acceptance of 40-tonne lorries in contingents negotiated with the EU, the terms of competition have significantly shifted in favour of the road since 1<sup>st</sup> January 2001.

The biggest international challenge has to be faced on the north-south axis. The goal is clear and the remit of the body politic to the SBB is formulated accordingly: Until commercial oper-

ation of AlpTransit Gotthard, transit traffic on the railway shall be doubled within 10 years. To reach this target, cooperations are indispensable. In the past year, the SBB were able to positively concretise their interests in the north: On a commercial and operational level in Germany, the time-tested partnership with DB Cargo is deepened further. Additionally, the SBB build up a cooperation with the "Häfen und Güterverkehr Köln (HGK)". At the same time, the SBB stake on an intensive cooperation with the Deutsche Bahn AG (DB Cargo) in the area of production. In the south, the intention to merge the SBB's cargo business with that of the Italian FS has proved unrealistic. A close cooperation with Trenitalia Cargo, the freight division of FS, is nevertheless a central goal. The improvement of cross-border production is thereby in the focus of cooperation.

### **The infrastructure is used ever more intensively.**

The stepping-up of the offer led to a higher utilization of the network's infrastructure. In 2001, the trains on the SBB network travelled over a distance of 134.4 million kilometres, 2.8 percent more than in the preceding year. With 97.4 percent, the trains of SBB Passenger Traffic and SBB Cargo held the lion's share as regards train-kilometres, but the train path kilometres achieved by third-party operators rose by 17 percent within one year to reach 3.42 million kilometres. The gross-tonne-km achieved by third-party operators increased even by 45 percent. In addition, in 2001, already as much as 15 percent of all block trains in domestic freight traffic were operated by third-party operators in the Open Access mode. This strong increase is characteristic of the gradual opening of the European railway networks, a process that finds Switzerland in the vanguard. The use of the infrastructure is open to licenced railway undertakings that either offer freight services, non-scheduled passenger services, or regional passenger services paid for by the orderer (Confederation and Cantons).

### **Stable workforce.**

The ongoing company reform in the third year as limited company under special law, had also its repercussion on the employment situation at the SBB. Restructurisations and amalgamation of formerly separate units that became necessary for operational reasons, led to cancellations of jobs also in the past year. At other places, additional demand for services led to shortages in manpower. On the whole, the SBB workforce remained practically unchanged in the past year.

In 2001, the SBB counted 28 339 employees, only 0.24 percent more than in 2000 (28 272). The SBB engage themselves in various programmes for employees who have lost their accustomed job because of changes in the company structure. The aim is to prepare and qualify these people for new jobs within the SBB. In the past year, the SBB supported around 260 employees in their occupational re-orientation on the job market. The operating expenses for this programme amounted to 23 million CHF. In order to also improve the offer of jobs for those employees whose chances to find a new job are reduced because of an impairment, the SBB additionally founded the service center "Anyway". It will become operational this year.

By instituting an independent association for the occupational training of all apprentices, under the name of "Login", SBB and BLS set the switches last year for an even better occupational education. With the new training compound, the apprentices of both companies are getting a broad, professional education base that specifically promotes their specialist, methodical, social

## Prospects for the future, scenario 03/16: Client contact becomes ever more important.

***The common task of all SBB employees, which is to satisfy customer expectations quickly, safely and in good quality, will be of even greater importance in the future. Apart from the "quantifiable" expectations like travel times and service frequencies, the expectations in regard to the "human factor" are playing a specially important role in the services industry. While in industrial production, established client needs can be translated into actual products, in the services sector, the client needs are often satisfied during or after the service performance only.***

***> During their journey, the SBB passengers have multiple contacts with the staff, more than in other branches of the services industry. And: With the services provider SBB, the customers connect more than ever concrete expectations in regard to***

*quality, regarding supplementary services, travel comfort, punctuality, information, etc. In future, many processes such as for instance the purchase of a return ticket in domestic travel, will be automatized, therefore without contact to the personnel. All the more important is the maintenance of a high service quality with the remaining personal contacts. This in turn presupposes a high job satisfaction on the part of the performers.*

and entrepreneurial competences. Per beginning of 2002, already part of the planned 930 apprentices of SBB and BLS changed to Login. The association has a budget of 41.3 million francs at its disposal.

The collective labour agreement (GAV) 2001–2003, entering into force at the beginning of the year, brought the necessary internal stability, and to the employees indispensable security. At the same time, the GAV has considerably revalued occupational participation. Staff representation committees at concern and division level, and in the regions, watch that the GAV is respected and applied. These new institutions exerted their influence in the enterprise for instance on the conditions for the move to Basel of the personnel of the Cargo headquarters, and on the procedure applied in staff assessment that now has an impact on the salaries. The wage round 2001 led to a viable compromise shortly before the end of the year, after intensive negotiations. The negotiation partners agreed to an increase of the wage bill by 3.6 percent overall.

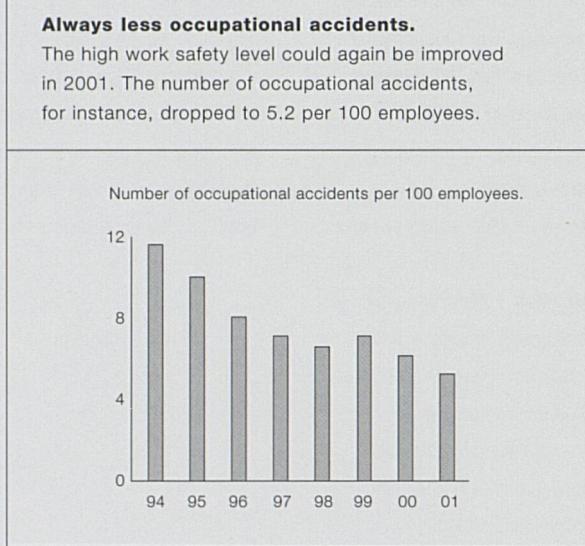
### **Investments into the ecology.**

Also in the past fiscal year, the SBB engaged themselves actively in the protection of the environment. In the protection from noise, the works started in the scope of the remediation programme worked out together with the Federal Transport Office, were continued successfully. The programme to the extent of 1.85 billion CHF includes the gradual noise remediation of the passenger cars until 2004, and of the goods wagons until 2009. By 2015, also the constructional noise protection measures along the lines and on buildings shall be terminated. In the fight for cleanup of contaminated sites, an electronic cadastre was drawn up in 2001, with a total of 3300 entries. 2000 historical and 1000 technical investigations must be carried out until the end of 2002. Until 2009, close to 200 contaminated sites will be cleaned up, at costs amounting to around 400 million CHF. The volume of litter left by passengers in trains and stations continues to grow. An anti-littering campaign in the current year shall now help to reduce the volume and the costs of disposal.

### **Uncompromising in regard to safety.**

Safety is the leading principle at the SBB. With the creation of a central safety organisation at concern level at the beginning of 2001, the SBB have additionally given expression to the high

value they attach to safety. By an interdisciplinary safety management and a central assessment of safety risks, the SBB see to it that the safety level can be maintained in accordance with the owner strategy of the Confederation, and can be enhanced where necessary. By involving all the fields concerned by the process, it was possible despite massive surplus traffic to reduce the incident or accident rates. The already high level of occupational safety could additionally be improved by 15 percent. Since 1994, the number of work accidents has gone down by half. The comprehensive sensitization campaign "Stop Risk" has contributed to this pleasing result. Vandalism in and outside of trains creates problems. In spite of considerable supplementary expenses for measures, a stabilization on an acceptable level has not yet been achieved. In the scope of the implementation of the Ordinance for the prevention of major accidents for the protection of the population and the environment from severe damages from risks connected with the transport of dangerous goods, the SBB, the federal offices concerned, and the chemical industry have laid down common measures to minimise the risks, based on extensive risk analyses.



### From the central IT to the joint IT SBB.

The constantly growing degree of automation and rationalisation at the SBB makes the most heavy demands on cost and quality management of SBB-IT. The SBB cooperate closely with external service providers and partner firms that were outsourced, the performances of which

are well monitored in the newly created Provider Management. Company-wide guidelines for system architecture, and the increased use of standard solutions, form the basis for the use of a stable, expandable information technology at reasonable cost.

With the goal to secure a sustainable support of the business development SBB, preparations began in 2001 for a new strategic orientation of IT. The model of a centralised information systems unit was transformed into a broadly ramified cooperation model, and put into force per 1<sup>st</sup> January 2002. The pivotal point is the assumption of the performance responsibility by the

## Prospects for the future, scenario 04/16: Flexible planning will be indispensable.

***In the railway business, orientation on the future is necessary for survival, already for reasons of characteristics proper to the system. Plannings in the field of infrastructure in part extend over decades. Reasons are the high complexity, the long decision processes in politics, and also the weighing of interests at the assessment of variants later on.***

> ***Bahn 2000 and AlpTransit*** have a planning horizon that in part reaches far into the 21<sup>st</sup> century. The 1<sup>st</sup> phase of Bahn 2000 will be terminated in 2005, followed by the new transalpine base tunnels at the Lötschberg and the Gotthard, being at disposal for commercial operation in 2006 and 2012 respectively. The tying-in of Western and Eastern Switzerland into the European high-speed network has a realisation horizon of 2015 to 2020, the completion of the 2<sup>nd</sup> phase of Bahn 2000 even after 2020.

> ***With the long-term perspectives*** of development and a strategic planning, the railway in Switzerland has the better outline conditions for the future than is met in many other European countries. Since operation and infrastructure technically have a more

synergistic relationship at the railway than at other transport modes, high planning safety is also an elementary precondition for an economical, customer-friendly and environmentally-friendly railway. However, the future will require even more flexibility from the planners to make it possible to react to changes in the market and in technology.

divisions and the central services, and the provision of common services at concern level. The new orientation of IT will in the future put more emphasis on standardization, cost management and integration competence.

#### **100 years of SBB.**

If the SBB in 2002 celebrate their 100 years jubilee, they do so in the certainty to have initiated the essential measures in order to successfully meet the requirements of the market. At the same time, the unsafe economic prognostics and the pertaining risks, particularly in freight traffic, as well as the quick changes of the markets, call for utmost sensibility, and a continued great readiness for change and flexibility.

This dynamism of the market is a big challenge for the Board of Directors and the Management Board. But also the political bodies and authorities are called upon to take the quickly changing conditions into account. What the SBB particularly need, also after a hundred years of existence: Motivated employees eager to perform well. These 28339 railwaymen and -women are those who with their great commitment coin and define the success of the SBB, day in and day out. □