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## Key Figures.

|  |          | 1999   | 2000   | 2001   | 2002   | 02-01<br>± in % |
|--|----------|--------|--------|--------|--------|-----------------|
| <b>Finances</b>                                  |          |        |        |        |        |                 |
| Operating revenues                               | CHF mn   | 5,756  | 5,942  | 6,031  | 6,324  | 4.9             |
| Operating expenses                               |          | -5,252 | -5,620 | -5,786 | -6,130 | -6.0            |
| Operating income before ARR16 alloc.             |          | 505    | 321    | 246    | 194    | -21.0           |
| Allocation AAR16 to staff provident inst.        |          | -      | -      | -      | -183   | ...             |
| Operating income after ARR16 alloc.              |          | 505    | 321    | 246    | 11     | -95.5           |
| EBIT   |          | 420    | 353    | 452    | 122    | -73.0           |
| Group result                                     |          | 118    | 140    | 314    | -12    | -103.8          |
| <b>Workforce, annual mean of full-time jobs</b>  |          |        |        |        |        |                 |
|  | Number   | 29,202 | 28,272 | 27,387 | 27,767 | <sup>1</sup>    |
| - Women  | %        | 9.0    | 8.9    | 9.1    | 9.9    | <sup>1</sup>    |
| - In training <sup>2</sup>                       |          | 3.0    | 2.8    | 0.4    | 2.2    | <sup>1</sup>    |
| <b>Traffic</b>                                   |          |        |        |        |        |                 |
| Transported passengers                           | mn       | 275.9  | 286.8  | 304.2  | 320.3  | 5.3             |
| Passenger transport performance                  | mn pkm   | 12,615 | 12,835 | 13,365 | 14,248 | 6.6             |
| Transported net tons                             | mn tons  | 57.34  | 60.50  | 59.00  | 54.93  | -6.9            |
| Net tonne-km                                     | mn tkm   | 9,797  | 10,786 | 10,534 | 9,732  | -7.6            |
| <b>Infrastructure</b>                            |          |        |        |        |        |                 |
| Network length                                   | km       | 2,979  | 2,973  | 2,986  | 2,982  | -0.2            |
| Train path kilometres, normal gauge              | mn trpkm | 127.5  | 130.8  | 132.9  | 135.5  | 2.0             |
| <b>Quality</b>                                   |          |        |        |        |        |                 |
| Train punctuality on arrival                     | %        |        |        |        |        |                 |
| - Pass. trains with delays of ≤ 4 min.           |          | 92     | 94     | 94     | 95     | 1.1             |
| - Goods trains' delays of < 30 min. <sup>3</sup> |          | 94     | 95     | 94     | 91     | <sup>3</sup>    |
| <b>Productivity</b>                              |          |        |        |        |        |                 |
| Passenger traffic                                | CHF      |        |        |        |        |                 |
| - Operating expenses per train-km                |          | ...    | 25.94  | 25.33  | 26.78  | 5.7             |
| - Efficiency in reducing need for grants         |          |        |        |        |        |                 |
| Grants per train-km                              |          | ...    | 10.60  | 10.01  | 9.64   | -3.7            |
| Goods traffic                                    |          |        |        |        |        |                 |
| - Operating expenses per train-km                |          | ...    | 48.85  | 49.11  | 50.96  | 3.8             |
| Infrastructure                                   |          |        |        |        |        |                 |
| - Operating expenses per train path km           |          | 10.00  | 9.34   | 8.48   | 7.90   | -6.8            |

<sup>1</sup> Due to outsourcing, comparison with previous year is not possible.

<sup>2</sup> From 2001 without occupations whose training is controlled by a federal office (newly in login).

<sup>3</sup> Comparison with previous year is not possible. New standards and measuring methods.