

SHE expenditures

Investment and operating costs

For the purposes of calculating SHE investment, construction projects solely for SHE purposes, such as fire extinguishing installations, wastewater purification plants or waste incinerators, are included at full value. An appropriate proportion of the investment for SHE is calculated for other investment projects such as new production facilities or plants. In 2011, this expenditure was CHF 118 million for environmental protection as well as for safety and health measures, down 27% compared with the previous year.

Over the same period, SHE operating costs were CHF 311 million, very much the same as in the preceding year. The figure includes current spending on services and personnel costs in this area.

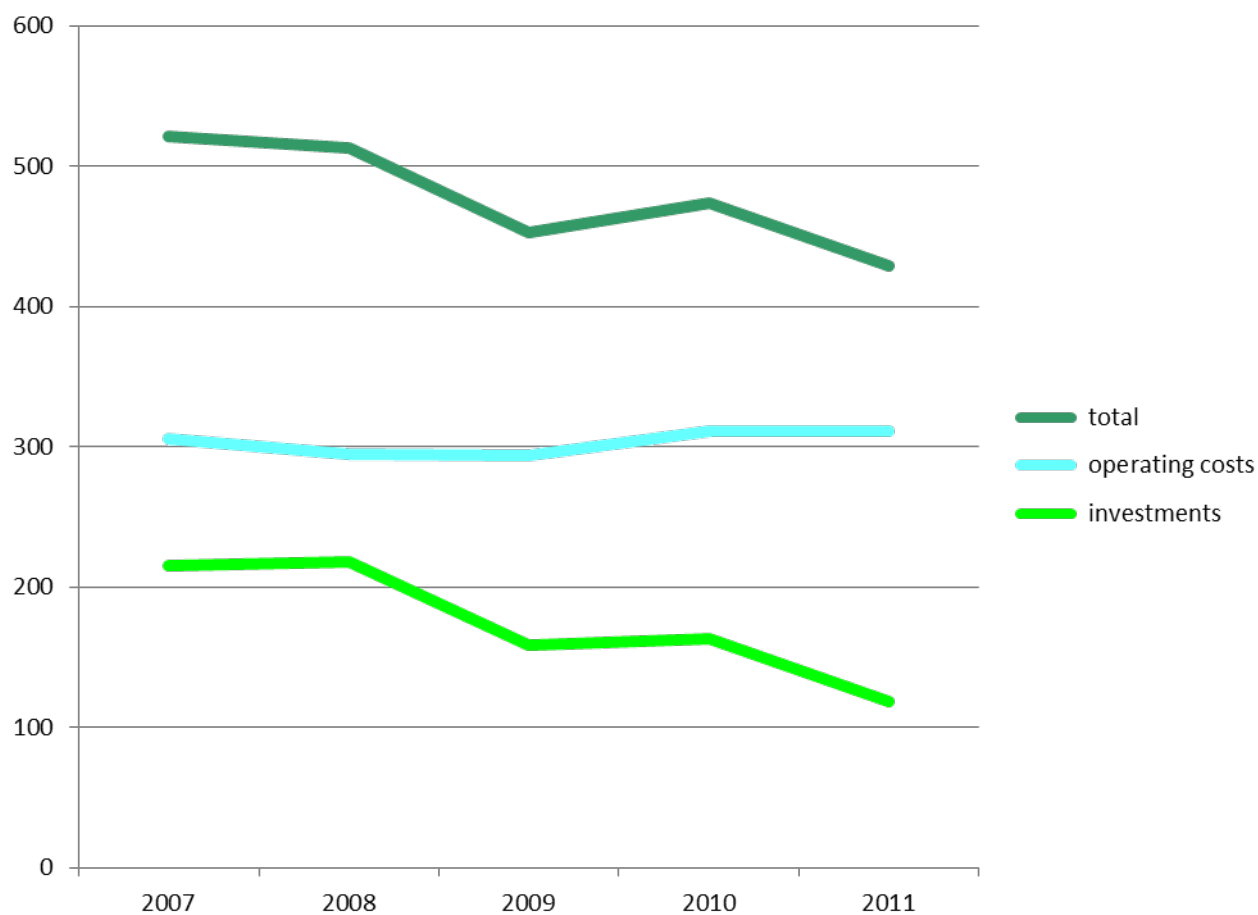
Calculated in local currencies total SHE expenditures in 2011 were roughly the same as in the previous year.

Expressed as a percentage of total Roche Group sales, SHE expenditure amounted to 1% in 2011, similar to the past year.

SHE personnel

In 2011, the total number of employees working full-time in SHE in the Roche Group was 621, the same as last year.

SHE expenditures (mio CHF)



Year	2007	2008	2009	2010	2011
Total	521	513	453	474	429
Operating costs	306	295	294	311	311
Investments	215	218	159	163	118