



ANNUAL REPORT 2012

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Foreword	03
Management of the CZSO	04
Regional Offices of the CZSO	06
General methodology and registers	07
Statistical processing	09
Business statistics	10
Macroeconomic statistics	13
Demography	15
Election statistics	16
2011 Population and Housing Census	17
Products and services	18
International cooperation	20
Human resources management	22
Financial performance	24
Contacts	26



FOREWORD

Year 2012 will certainly belong to years, in which many private and public institutions had to cope with not really favourable economic situation. Despite the Czech Statistical Office (CZSO) was no exception to that, I can assess the year 2012 as successful.

Priority tasks of the CZSO in 2012 naturally followed the relevant activities of the previous period. The Office focused mainly on strengthening of cross-sectional administrative data use, further development of statistical registers, and the national accounts revision. Due to its scope, also a final phase of the 2011 Population and Housing Census project (2011 Census) was included in priorities.

Within the task of Usage of Cross-Thematic Administrative Data in Economic Statistics the Office made during the year a significant shift in reducing administrative burden when, for example, the sample of respondents of the largest P5-01 statistical survey was reduced. Activities of the priority task of Further Development of Statistical Registers to Provide for Needs of the State Statistical Service culminated in the beginning of July, when the Administrative Business Register was successfully put into real operation and connected to the system of basic registers of the state administration.

Partial activities within the task of National Accounts Revision focused on publication of data for the period 1990-1994 and preparation of the national accounts revision in relation to implementation of the ESA 2010 standards. At the same time, a lot of methodological operations were made to prepare a large and very demanding implementation of extraordinary revision of the national accounts system in 2014. The Office continued finalising the 2011 Census project in order to complete processing and publication of preliminary results and to continue with processing and publication of final results.

Despite unfavourable economic conditions we succeeded to maintain the current quality and scope of statistical outputs including publication of original

historical time series in several areas. Also our effort to have maximally open approach to respondents and users of our data as well as the public in general continues. Periodicals published by the CZSO gradually attain popularity and importance; especially the *Statistika & My* journal has been used more and more, among others, also by representatives of the media. The Office also markedly strengthened its analytical activity. Despite budgetary measures we successfully developed many international activities. Czech statisticians thus were also in the previous year members of many working groups both on European and international levels. In September, Prague for the first time hosted successful international Directors General of the National Statistical Institutes Conference.

An extraordinary event not only for the CZSO was the historically first election for the President of the CR, at which the Office correctly and in a record time counted the results. The CZSO coped similarly well with the processing and presentation of results of regional council elections, election to a third of the Senate of the CR, and several municipal elections.

In the area of financial performance we continue to keep the policy of the maximum transparency launched already in the previous years, the result of which in the form of huge savings was achieved already in 2012. In a larger extent, also organizational changes were reflected at the Czech Statistical Office, when the Office introduced a model of efficient and economical management in regions by means of Regional Offices of the CZSO, which proved to be strategically correct step. During 2012, the new system was successfully stabilised and the change was accepted very well also in the regions by regional and local administration bodies. Important changes in organization of work were thus made, ability to substitute each other has markedly increased, and operational expenses on the regional level have also noticeably decreased. ■



Iva Ritschelová

President of the Czech Statistical Office

MANAGEMENT OF THE CZSO

The Czech Statistical Office (CZSO) is a highly professional and up-to-date institution having a rich tradition dating back to 1969. The competence of the CZSO, its activities, rights, and duties are regulated by the Act on the State Statistical Service. The long-term framework of the Office activities is defined by the system of strategic objectives which are gradually attained by means of priority tasks that the management of the Office sets every year.

Mission of the CZSO

“The Office mission is, on the basis of data obtained, to create and provide a trustworthy and consistent image of the state and development of the society in relation to the developing needs of all users of the State Statistical Service under conditions of changing environment. For this purpose, the Office coordinates the State Statistical Service of the Czech Republic.”

Vision of the CZSO

The Czech Statistical Office is an up-to-date, user-focused institution, which:

- Adheres to and respects fundamental ethical values such as professionalism, independence, unbiased approach, and openness.
- Provides services of high quality to a wide range of users based on the principle of equal access to information; it is respected and enjoys trust and recognition by both the domestic and international public.
- Is a basic pillar for the development of the national system of the State Statistical Service and for its harmonisation on the international scale.
- Permanently reduces the respondent burden by enhancing effectiveness and implementation of innovations both in the area of internal processes and within co-ordination of the State Statistical Service.
- Leans on highly motivated and qualified professionals for whom it creates appropriate work conditions.
- Contributes to the development of statistics as a scientific discipline by means of professional journals issued by the Office as well as professionally adequate activity of its employees in the role of lecturers and consultants at universities, scientific institutions, and statistical workplaces both in the CR and abroad.

Strategic Objectives of the CZSO

- to maximise benefits and comfort of users;
- to increase effectiveness of processes and labour productivity, to upgrade the statistical information system;
- to optimise the respondent burden while maintaining the quality of outputs;
- to motivate and support professional growth of key personnel permanently;
- to increase the Czech Statistical Office prestige at the national and international level.

Key priorities up to 2020

- To support the e-government and active implementation of administrative data sources to the statistical system.
- To transfer statistics from ministries to the CZSO.
- To actively participate in the process of building of a system of registers of the Czech Republic.
- To unify technical and technological environment for collection, processing, storing, and publishing of statistical data and information.
- To prepare a strategy for preparation of 2021 Census.
- To continually evaluate and direct the development of contents of statistical surveys having considered both national and international conditions.

The President of the CZSO

Ms Iva Ritschelová has been the President of the Czech Statistical Office, who was upon the proposal of the government appointed by the President of the Czech Republic in September 2010. The very basic characteristic of the title of the President of the Office is an unbiased and apolitical approach guaranteeing maximum objectivity and trustworthiness of statistical data produced by the Office. This unbiased approach is ensured by the Czech Republic legislation. The President of the Office, while performing the State Statisti-



cal Service, adheres to acts and to other legal regulations, applies professional aspects, requirements for practical usage, and professional ethic, and uses scientific methods of statistical work.

Advisory Bodies to the President of the CZSO

Permanent advisory bodies to the President of the CZSO are the Czech Statistical Council, President Advisory Board, Meeting of the CZSO Management, Election Steering Team, and Crisis Team.

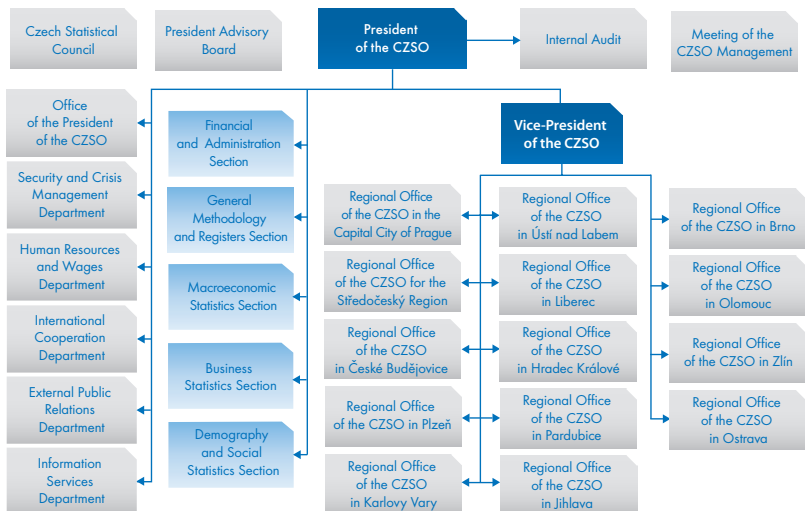
- The Czech Statistical Council discusses the programme of statistical surveys. Its further tasks and methods of work are regulated by its Statutes issued by the President of the CZSO. Members of the Council are appointed from among experts of the statistical theory and practice.
- The President Advisory Board is an instrument of the strategic management of the Czech Statistical Office. It discusses mainly conceptual materials on the State Statistical Service and also drafts of decisions, which are to substantially affect the activities, external relations, management, or structure of the CZSO.
- The Meeting of the CZSO Management is an organisational tool for the operations management of the Czech Statistical Office. It deals

with drafts of decisions, concrete tasks, procedures, and coordination of activities resulting for respective sections, departments, and units of the CZSO from these decisions.

- The Election Steering Team prepares and implements processing of election results and their presentation to the public, discusses legislation, methodological, organisational, technical, personnel, and budgetary matters related to these activities.
- The Crisis Team is an organisational instrument of the CZSO crisis management; it deals with solutions of situations when state of emergency is announced, when there is a threat of crisis conditions, or other serious conditions relating to security and safety interests of the CZSO.

Organisational Structure

At the end of 2012 the CZSO organizational structure was represented by five tiers of line management. The President of the CZSO directly manages mainly methodical and statistical and technical and economic agenda. The Vice-President supervises so-called Regional Offices of the CZSO, which were established in 2012, and also the election-related agenda and the project of 2011 Population and Housing Census, which is being finalised. ■



As at 31 December 2012

REGIONAL OFFICES OF THE CZSO

As at 1 January 2012, an important organizational change was made within the CZSO. All workplaces in individual regions were merged to new units called "Regional Office of the CZSO". This name has already existed in the history of the Office. However, from the point of view of its contents it was not a return to the history, but utilization of positive experience from organization of CZSO regional workplaces in previous organizational models.

Among the main goals were: to ensure coherent management of all workplaces in the given region, to enhance effectiveness of budget resources utilization, but also staff and technical capacities and further improvements of the CZSO presentation in regions. Regional Offices of the CZSO include over a half of all CZSO employees and about a hundred of employees of units of headquarters work in their premises.

Transition to the new organizational structure was successful. Especially the first task was met successfully – i.e. to keep absolute continuity of data collection and processing and providing of information services. From the beginning, also the intention to enhance effectiveness was successfully fulfilled. Based on facts from the previous years, a budget for domestic travel expenses in the amount of CZK 5 500 thousand was set for the first time for regional offices. A systematic attention to this area brought real drawing for the entire year 2012 in the amount of CZK 3 800 thousand. Further CZK 565 thousand were successfully saved at the item of other personnel expenses – both at agreements concluded to ensure operation of regional workplaces as well as by concluding lower number of agreements to strengthen capacities for data collection and processing. Processes of removing unnecessary and non-functional technology and other

equipment of workplaces from operation markedly accelerated. During the year, a process of rationalisation of used premises was launched to reduce expenses on rents and services while observing all standards for hygiene and labour conditions. The Regional Office of the CZSO in Olomouc moved during the year to about half-size premises. A building in Karlovy Vary was transferred to the General Financial Directorate, which has now the right to administer it and the CZSO will use only the necessary area, which is about a third of it. Also office area of the Regional Office of the CZSO in Liberec was reduced. In compliance with the plan for 2012–2013, used office areas were reduced in some districts, mainly in the Olomoucký and Jihomoravský Regions.

Regional Offices of the CZSO, in the first year of their existence, successfully fulfilled also the tasks related to presentation of the 2011 Population and Housing Census. In the area of election statistics, they participated in new and repeated elections in many municipalities and they dealt successfully especially with October regional council elections and elections to a third of the Senate of the CR. In the end of the year, they ensured training for ward election committees and organizational and technical preparation for the first direct election for the President of the CR in January 2013. ■



GENERAL METHODOLOGY AND REGISTERS

Activities in the field of general methodology and statistical registers are markedly influenced by gradual implementation of development projects and priority tasks of the Czech Statistical Office. It applies mainly to completion of the Administrative Business Register, continuing Redesign of the Statistical Information System, creation of an inter-connected system of statistical registers. By means of these projects, instruments used in the statistical production process of the Czech Statistical Office are updated.

General Methodology and Classifications

In the area of general methodology and registers, the Classification of Occupations (CZ-ISCO) was updated in 2012 by the CZSO Communication No 185/2012 Sb. of 29 May 2012; further, changes occurred in the Classification of Territorial Statistical Units (CZ-NUTS) published by the CZSO Communication No 363/2012 Sb. of 29 October 2012 and the CZSO Communication No 164/ 2012 Sb. of 18 May 2012 updated the Nomenclature of Countries (CZEM) effective since 1 July 2012. The CZSO Communication No 426/2012 Sb. of 28 November 2012 was about an update of the International Statistical Classification of Diseases and Related Health Problems (ICD-10) and the CZSO Communication No 427/2012 Sb. also of 28 November 2012 was about an update of the International Refined Diagnosis Related Groups (IR-DRG). The mentioned classifications are available on the web pages of the Czech Statistical Office.

Works continued on reduction of the scope of reporting duty both as for reduction in the number of statistical surveys and the number of statistical units. When preparing the Decree on the Programme of Statistical Surveys for the year 2013, 5 CZSO surveys were cancelled and 1 with a multi-annual periodicity was included. At the same time, scopes of samples were markedly reduced for the P 5-01 annual statistical survey (by 29.8%, i.e. by 13.4 thousand units) as well as for the P 3-04 business cycle survey (cut by 18.0%, i.e. by 2.8 thousand units). Administrative burden of respondents of the CZSO statistical reporting was reduced compared to the year 2011 by 5 percentage points in the total estimated amount of CZK 232 million.

Reduction in the scope of the mentioned statistical surveys was enabled primarily thanks to higher use of

administrative data taken over by the CZSO mainly from the Ministry of Finance of the CR, Ministry of Labour and Social Affairs of the CR, and the General Financial Directorate. It applies mainly to data from tax returns (VAT, of natural and legal persons), from the Information System of Average Earnings, registers of own-account workers and payers of VAT of social insurance for employees. Administrative data were also used to enhance quality of statistical outputs and statistical registers mainly in the field of structural statistics and national accounts. Further increase in administrative data use especially for compilation of outputs for business statistics required modifications of application software for the central statistical processing enabling to create an integrated data model and to set in the environment parameters for estimation and grossing up of not identified and non-surveyed parts of the population and sample of statistical tasks.

In the second half of 2012, works were launched to meet the intention to enhance effectiveness of performance of the State Statistical Service in compliance with the resolution of the Government of the CR of 29 August 2012 No 634, namely in the unification of the spot for collection of statistical reports, further reduction of administrative burden of respondents and increase of administrative data availability for the entire State Statistical Service. It has to be added that 9 ministries actively participate together with the CZSO in compilation of statistics. A summary progress report on implementation of the intention was submitted to the Government of the CR in December 2012.

Statistical Metainformation System

In 2012, the Statistical Metainformation System (SMS) routine operation was used not only for the description of short-term and structural statistical variables but also for the description of inputs and outputs

of the 2011 Population and Housing Census. Works continued also on metadata descriptions of statistical information in other areas of statistics (namely not only input data but also output data already for the presentation in a new version of the Public Database) as national accounts, prices, external trade, industry, construction, energy, tourism, business cycle surveys, agriculture, forestry, the environment, water management, demography, elections, surveys in households, education, health, culture, social security, research, development and information society, labour costs, labour force and job opportunities, cross-sectional indicators related to territory and financial indicators (budget structure) and data from the Statistical Business Register.

In 2012, regular downloads of short-term and structural annual business statistics data, selected tasks of business statistics, and results of the 2011 Population and Housing Census to the data warehouse continued. Selected administrative data and statistical registers were also downloaded into the data warehouse. Statistical descriptions of administrative data variables were introduced and identification codes were attributed to all cross-sectional administrative sources. By that step, a prerequisite for creation of a data model of interconnection with statistical data has been made.

Statistical Information System

The project of the Redesign of the Statistical Information System, which is co-financed from the EU Structural Funds, entered in 2012 its implementation phase in the following parts: development of the central processing, filing system of statistical processing, distribution of PDF reports that can be filled in, and the Public Database. Outputs of the project enabled, among others, the aforementioned reduction of statistical surveys, ensuring of summary information on the reporting duty for the CZSO reporting units and ongoing distribution of PDF reports that can be filled in (instead of paper reports) to data mailboxes of the reporting units.

In 2012, selection of the supplier of the key part of the project solution was completed in the field of integration instruments, input and output subsystem, the subject of which are mainly new application modules for statistical data processing by reporting units as well as employees of the CZSO, new web presentation including instruments for the support of processes of the CZSO information services and inte-

gration instruments enabling preparation of statistical surveys and subsequent execution of statistical tasks.

Administrative Business Register

In 2012, a three-year long effort to create the Administrative Business Register (ROS) was successful and the register was launched together with other basic registers on 1 July 2012. By that time, the application, data, and technological environment of that basic register was completed and the register was filled with relevant data in the required reference state. In the second half of 2012, a contract was concluded for a three-year period on providing of administration services and operational support to the Information System of the Administrative Business Register (IS ROS) as well as a frame contract for the IS ROS development. Financing of the ROS operation in 2013 to 2015 is ensured by the Government resolution No 661/2012 and it was included in the budget for 2013 and medium-term budget plan for 2014 and 2015. In routine operation, primarily requests to eliminate prospective errors in reference data are solved, enquiries are continuously evaluated together with reclamations for the ROS or its contents on which all editors of ROS are working. In the field of legislation, amendment to an act on basic registers shall be finished and, among others, the way of keeping of records on communal and state budgetary organizations has to be finalized.

Statistical Registers

The project focused on the formation of a system of mutually interconnected statistical registers while taking into account relations and links to the basic registers of the public administration continued. The project uses funding from the EU Structural Funds within the framework of the Integrated Operational Programme. Data maintained as duplicities in respective registers and databases are removed and conditions for the generation of new combined data are created.

Within the project, the contents of the Statistical Business Register as for groups of enterprises in cooperation with Eurostat and a European project of the formation of multinational enterprise groups (EuroGroups Register, EGR) is developed. Works on the project are scheduled so that by the middle of 2013 the statistical registers' integration is completed including the connection to the basic registers of the public administration and by the end of the year inter-connection with the European register is completed. ■



STATISTICAL PROCESSING

In 2012, the area of statistical processing was provided for as for organization by Regional Offices of the CZSO and some of subject-matter departments of the CZSO. Regional Offices ensure mainly data collection in households (field surveys) and major part of processing of statistical surveys by activity for the whole CR, namely for selected businesses including government and non-profit organizations. Subject-matter departments make methodology for statistical surveys and process output information of these surveys, in some cases they also directly collect and process data from reporting units.

Data collection was carried out by means of paper or electronic forms. The share of electronically sent reports from respondents in the total number of received reports was 37.6%. Within a pilot project, processing units checked sending of editable electronic statistical reports in PDF formats to reporting units via data mailboxes or e-mails. It is expected that this way of sending reports to reporting units will simplify mutual communication at electronic handover and filling in statistical reports. The total of 461 reporting units were addressed and the whole life cycle of a statistical report was checked starting with sending of a statistical report to the reporting unit, its filling in by the respondent, and sending of the filled-in report back to the CZSO. All communication was solely electronic. Based on the project results, it was decided to send reports in editable PDF format to all units in 2013. For almost two thirds of respondents (64.2%) the form of communication over data mailboxes was acceptable. Despite that, over two thirds of them (70.7%) sent their reports back to the CZSO in other way than via data mailboxes. Over four fifths of respondents (84.5%) prefer alternative way of data sending (e-mail or direct filling of an online application).

In 2012, the CZSO established the reporting duty in the form of 114 statistical reports (questionnaires) for businesses active in the CR, on the basis of the Decree on the Programme of Statistical Surveys. Estimated administrative burden is in the amount of CZK 232 million, which is a decrease on the previous year by 8.7%. Mainly changes in the area of surveying of data among self-employed persons contributed to the decrease. After inclusion of the number of reports

with multiple periodicity the total of 670 thousand reports were processed (except for reports for vital statistics and organizational statistics) and the average return rate of completed forms in the amount of 82.8% was achieved.

Respondents could obtain all pieces of information including that on updates made to questionnaires, at the website: www.vykazy.cz which has been simplified and modified and became integral part of the CZSO presentation on the web. On the web pages, reports in editable PDF format are available since 2013 for the respondents. These reports will be also sent to their data mailboxes instead of paper forms. The pages also contain available methodological and technical information including contacts to individual processing workplaces. ■



BUSINESS STATISTICS

In 2012, works in the area of business statistics continued. After basic registers have been put into operation, the report on completed buildings was simplified. A specialised Fruit Tree Census was carried out for the second time. In compliance with the Regulation (EU) of the EP and of the Council works were carried out in agriculture statistics, environmental statistics, and statistics of tourism.

Cross-Sectional Business Statistics

In 2012, Eurostat continued in the area of business statistics to prepare a regulation, which should (with the aim to improve coherence, comparability, and consistency) integrate as for legislation and methodology all business statistics that are now provided for by many regulations, which are often not interconnected within the legislation. An integrated regulation, so-called FRIBS (Framework Regulation Integrating Business Statistics) is being prepared with indirect participation of the CZSO, which comments in writing submitted drafts and its experts participate in working groups on individual areas of statistics.

Works on the description of statistical variables within the Statistical Metainformation System continued.



In short-term statistics, preparatory works were done in relation to the transition to the base year 2010. Recalculated time series of basic indicators will be published together with the first monthly or quarterly results of 2013. During 2012, several analyses and tests were made, which entailed reduction of the sample for the P 3-04 task by about 17%.

In the area of structural statistics, works continued during 2012 on tuning, tests, and modification of the model for estimation of selected indicators for unincorporated private entrepreneurs (hereinafter referred to as model) by using administrative data, i.e. data available to the CZSO from other administrative authorities, primarily the General Financial Directorate and the Czech Social Security Administration. In relation to finalizing of works on the model, major part of works on revisions of data for 2008 to 2010 was made in order to maintain comparability of time series of annual indicators. Works on the revision will be completely finished during the first half-year of 2013. Experience of CZSO experts gained with the analysis and processing of administrative data together with application of suitable mathematical and statistical methods enabled the CZSO (after a deep analysis in 2012) to reduce the sample for P 5-01 task in 2013 for the reference year 2012 by about 30%.

As for activities focused on a particular branch, we can mention, among others, processing of an analysis of results of an extraordinary survey on the extent and structure of retail trade conducted over the Internet both in businesses presenting themselves as e-shops and in those operating predominantly classic permanent stores.

Industry, Construction, and Energy

In products statistics in industry, an update of the Prům 2-01 statistical report was completed and implemented in practice. The change was aimed at simplification of reporting and at the same time meeting of new requirements of National Accounts. The modification





takes into account also changes prepared within the FRIBS regulation that is under preparation.

In the field of housing construction statistics, in relation to the start of operation of basic registers, the statistical report (Stav 7-99) providing information on completed buildings has been simplified. Modifications consisted in deletion of duplicate records that are newly kept in the Register of Territorial Identification, Addresses, and Real Estate (RUIAN). At the same time, works started on taking over of the deleted data directly from the RUIAN.

In the field of energy statistics, works further continued on ensuring data, quality enhancement and extension of the database necessary for meeting requirements resulting from the updated regulation on energy statistics. In the area of monthly statistics on crude oil and crude oil products, negotiations were conducted with representatives of the General Financial Directorate in order to transmit necessary information adding on data on imports and exports of selected crude oil products. Works continued also in expert groups with experts from the Energy Regulatory Office (ERO), the Ministry of Industry and Trade, and representatives of production, distribution and other enterprises regarding revision of electricity industry statistics, which is recently running at the ERO. Resulting from this revision should be improved mutual coordination while collecting necessary data in the area of statistics – electricity and heat. During 2012, publication Historical Yearbook of Energy Statistics was prepared, which brings

basic statistical information on the state and development of the industry mainly during 1990–2011.

Financial and Insurance Activities

Within the Use of Administrative Data project launched in 2011, it was agreed with the Czech National Bank to extend shared data by reports for payment institutions and electronic money institutions for 2013. In relation to the change of legislation (on 1 January 2013 the following came into force: the Act No 426/2011 Sb., on Pension Saving and the Act No 427/2011 Sb., on Additional Pension Saving) clear identification and classification of newly emerging pension funds (funds of pension companies) was made in the Statistical Business Register (RES). For the needs of successful implementation of ESA 2010 standards, according to which the number of subsectors within the financial sector has increased from 5 to 9, an analysis of all institutions kept in the RES (under sector 12) from the point of view of their current principal economic activity has been made.

Tourism

In 2012, the Regulation (EU) No 692/2011 of the European Parliament and of the Council concerning European statistics on tourism came into force. Compared to the previously valid Council Directive 95/57/EC, changes concern mainly shortening of deadlines for data transmission to the EU databases. The Regulation newly requires from the Member



States to provide microdata on the domestic tourism. Transfer of a list of accommodation establishments to the system of statistical registers as the Register of Accommodation Establishments (RUZ) was completed. In cooperation between the CZSO and the Ministry of Regional Development of the CR (MMR) a census of accommodation establishments was carried out, which surveys capacities and outputs not only of collective accommodation establishments but also offer of accommodation in the so-called individual accommodation establishments. Information about newly surveyed collective accommodation establishments will be (after controls are made) reflected in the Register of Accommodation Establishments. A common memorandum of the CZSO, the MMR, and CzechTourism agency was signed on cooperation to enhance quality of information on tourism.

Agriculture Statistics

In 2012, in compliance with the Regulation (EU) No 1337/2011 of the EP and of the Council the second specialised Fruit Tree Census was carried out in the CR. Data on intensively grown fruit orchards were taken from passportization of orchards from the Central Institute for Supervising and Testing in Agriculture in the city of Brno; about 40% of entities were ensured by a field survey. Census results were compared with the previous census in 2007, they were published and the databases were transmitted to Eurostat.

Since the half-year of 2012, preparation of the Farm Structure Survey (FSS 2013) started in agriculture statistics. It was applied for a grant and the grant contract was agreed, a statistical questionnaire form was elaborated and the methodology set.

In the autumn of 2012, administrative data on pesticides (commercial amount) were handed over. The administrative data replaced statistical surveys and the CZSO provided them to Eurostat after having them recalculated to effective substances. Works continued on ensuring of data on application of pesticides in agriculture.

In 2012, the Agricultural, Forestry and Environmental Statistics Department issued long-term time series of technical indicators in forestry and water management.

The Environment

Works continued on waste statistics, which was extended for the first time by secondary raw materials statistics. Successful data processing was topped by a press conference, at which results for wastes and non-wastes were presented.

Within functioning environmental accounts, in compliance with the Regulation (EU) No 691/2011 of the European Parliament and of the Council on European environmental economic accounts works were done and ensured on 3 functioning models (NAMEA – air emissions, Environmental taxes and Levies, Material flows). Further 3 start-up modules were developed that are related to the Energy Account, Products and Services Account, and Expenditure and Revenue Account related to the environmental protection.

Environmental statistics participated in the revision of the SEEA frame, contributed to development and implementation of FDES. It also co-participated in preparation of background materials for the DGINS international conference in Prague in September 2012. ■



MACROECONOMIC STATISTICS

In the national accounts statistics works focused on the completion of revisions of annual, quarterly, and regional national accounts. At the end of September, the time series of annual national accounts since 1995 was published and it was supplemented with data in quarterly periodicity and in regional breakdown as well in December.

In the area of international cooperation, on the European level the process of preparation of the system of national accounts revision continued, in which experts of the CZSO were also included. As for legislation, the process will culminate by adoption of the regulation on the system of national accounts and regional accounts (ESA 2010) during the first half-year of 2013. Simultaneously, preparations for the incorporation of changes to methodology into routine statistics have been made, where they will be reflected in 2014. Besides changes due to transition to the European System of Accounts (ESA) 2010 and a new Balance of Payments Manual, the national accounts revision will eliminate also discrepancies of some calculations with the already existing methodology and in some areas it will extend the current national accounts system in the CR in reaction to user requests. The need to coordinate work of a large team of professionals included in the extraordinary revision that consists of about 50 employees of the CZSO and the Czech National Bank (CNB) entailed the necessity to organize the whole action as a project, which is managed by heads of national accounts of the CZSO and statistics section of the CNB. With regards to its importance, the project was included in the Priority Tasks of the CZSO. Experts of national ac-

counts departments also continued to be included in international projects of assistance to less developed countries. The most important is cooperation with the State Statistical Office of the Republic of Macedonia, in which Czech experts guarantee in the long-term basically the whole component related to national accounts quality improvement.

In the area of quarterly estimates of the GDP formation and use a project was developed, which will enable to shorten the term of publication of standard outputs from the 70th calendar day to the 65th day in 2013 and the 60th day in 2014. Thus, a requirement of the transmission programme, which is a part of the regulation on the ESA 2010, will be fulfilled.

In the area of government statistics, preparatory works continued in relation to takeover, controls, and utilization of the Auxiliary Analytical Overview as an analytical system of the Integrated Information System of the State Treasury, which his being implemented within the Ministry of Finance of the CR authority. Development of administrative data use will enable gradual reduction of the set of statistical reports of government institutions, which are a background material for determination of the notifications of the government deficit and debt in the methodology required by the European Commission.





Price Statistics

In addition to the regular routine production of price indices, which form the main content of activities of the Prices Statistics Department, the standard revision of the calculations of price indices of services, construction, agriculture, and external trade was made. Background data for new weight schemes were acquired and processed and an updated selection of price representatives was made. In connection with the revision, implementation of the general use of the chain index in the transition of original time series to new ones was made.

Production of real estate price indices was gradually improved in accordance with the EU requirements. Experimental data are already routinely sent to Eurostat.

In the international price comparison standard works on the comparative Purchasing Power Parities project continued, in which a routine survey of costs of hospital services was introduced in compliance with new requirements of Eurostat.

Within controls of quality of prices statistics outputs, an audit of production of the consumer price index and the roundwood price index was made.

External Trade

In statistics of external trade in goods an amendment to a contract with the General Directorate of Customs (GDC) was elaborated. It expands the cooperation

by transmission of data on environmental taxes. On the basis of close coordination with the GDC and programmers from the CZSO, the system of Intrastat data controls was adjusted with regards to organizational changes taking place at the GDC and control of data in tax returns of tax payers was strengthened. Cooperation with the Ministry of Industry and Trade of the CR and the GDC was developed by preparation of a meeting and the meeting itself with Russia on mutual data comparison of statistics of external trade in goods. The cooperation with selected Member States in the mirror comparison of data using the EU grant continued. Within a regular mission of Eurostat, intentions to simplify Intrastat were discussed and with participation of the CNB also issues of external trade in services were discussed. The regular processing of the outputs of external trade in goods and services statistics on the national principle in compliance with the refined methodology of the balance of payment and national accounts was made including introduction of outputs according to the CZ-NACE classification. In the statistics of imports and exports of services, collection was made by a quarterly questionnaire using an extended CZ-CPA nomenclature, which can be used also for outputs necessary for the CNB according to the EBOPS nomenclature. Furthermore, the sample of monitored services and reporting units was broadened and imputations for non-response were adjusted. ■



DEMOGRAPHY

In demographic statistics, results of the sample survey on statistics on lifelong learning of the population carried out in households were processed together with statistical survey on professional education of employees in the business sphere. Works on projects within the LFSS continued. In the area of social surveys in households already the eighth Living Conditions survey was carried out.

In the area of social statistics, in the second half-year of 2012, results of the sample survey on statistics on lifelong learning of the population (Adult Education Survey – AES) carried out in households were processed for the year 2010, according to the Commission Regulation (EU) No 823/2010 and in line with the methodology of Eurostat. In the second half-year of 2012, also processing and presentation of results of the statistical survey on professional education of employees in the business sphere for 2010 were made, also in line with the relevant Commission Regulation (EU). Both the aforementioned surveys on adult education are carried out with about five-year intervals, they are obligatory for EU Member States and provide internationally comparable results.

Important tasks were also compilation of the annual System of Health Accounts (SHA) in compliance with the common methodology of Eurostat and the OECD, works on the UNICEF international project of MONEE focused on the child population, while specific themes of analyses change every year, and, last but not least, compilation of culture satellite account of the CR in cooperation with the National Information and Consulting Centre for Culture (NIPOS) based on a decision of the Government of the CR. In the second half-year of 2012, preparatory works were done also for the statistical survey on people with disabilities for 2013, which will be carried out in cooperation of the CZSO and the Institute of Health Information and Statistics of the CR (ÚZIS) in compliance with the resolution of the Government of the CR.

The same as every year, in the statistics of research, development, and innovations, and in the information society statistics the emphasis was put mainly on presentation of rich information sources, which are available to these statistics in competence of the CZSO and on making them accessible to users including international comparison. The CZSO also participated in the publication “Analysis of the Existing State of Research, Development and Innovation in the Czech Republic and a Comparison with the Situation Abroad in 2012” presented by

the Research and Development Council every year to the Government of the Czech Republic.

In the area of labour market statistics, a pilot project was carried out in 2012 focusing on extension of the quarterly News Release of the CZSO on average wages by median values broken down by sex, which will be derived from data of the Average Earnings Information System (ISPV) of the Ministry of Labour and Social Affairs of the CR. At the same time, times series of wages since 2006 were restored and a time schedule for preliminary results processing was prepared.

Within the Labour Force Sample Survey (LFSS), an ad hoc module on Employment of Disabled People was completed in 2012; the results were published and transmitted to Eurostat. An ad hoc module Transition from Work into Retirement was carried out as a field survey in 2012. Further, a survey of an ad hoc module on accidents at work and work-related health problems of the LFSS for 2013 was prepared. In the end, a project was launched to improve quality of LFSS indicators, especially on status in employment. The project is to bring background materials for a revision of European legislation on labour force statistics.

The international project (European Statistical System network, ESSnet) to develop the European Socio-economic Classification continued. The CZSO is incorporated in the consortium led by the INSEE (France) and cooperates with the Institute of Sociology of the Academy of Sciences of the CR. In 2012, quality of data background materials was assessed and classification prototypes were outlined; the project will continue until 2014.

In the area of social surveys carried out in households, already the eighth Living Conditions survey was performed in 2012 as a national version of the European-wide EU-SILC survey, part of which was this time also an extension module focusing on the issue of housing. The CZSO also actively participated in the project of Eurostat directed at the revision of EU-SILC survey with the aim to enhance quality of provided data and shorten the time lag between the survey and the presentation. ■

ELECTION STATISTICS

In 2012, there were two peaks for election statistics to head towards. The first one was regional council elections in October and election of 1/3 of the Senate of the Parliament of the CR. The second one was preparation of the historically first direct elections for the President of the Czech Republic. Both the preparation and realization of regional council elections and election of 1/3 of the Senate took place in a standard way. There were no problems during the results processing. Final completion of regional council election results slightly prolonged, because in 9 municipalities of 5 regions new or repeated elections to municipal councils were carried out at the same time.

With regards to situation in some municipalities and decisions of competent courts, the Ministry of the Interior of the CR decided on several dates during the year to organize new or repeated elections to municipal councils of relevant municipalities.

In the second half-year of 2012, technical, organizational, and staff preparation took place for the first direct elections for the President of the CR. Since it was a new act, a brand new methodology had to be prepared for ward election committees and points of handover of the CZSO as well as new software for election results processing and presentation. After dates of election days for the first and

eventual second round were set for January 2013, all preparatory works culminated during the 2012 Christmas period.

Also during 2012, the CZSO participated in formation of election legislation and new procedures for execution of elections. Among the most important legislative issues was participation in formation and comments to bills for the preparation of the new election act. CZSO experts participated also in professional discussions on implementation of the so-called electronic elections. They commented especially on methodological and technical aspects of proposals for possible implementation of this way of execution of elections. ■



2011 POPULATION AND HOUSING CENSUS

For the Population and Housing Census, year 2012 meant especially the main part of works on preparation of the final results processing and start of their presentation. After preliminary results were published in half of December 2011, a detailed work with saving and verification of data of over 17 million questionnaires for persons, dwellings, and houses started.

In the first half-year, intensive work to transfer all data from paper questionnaires to electronic form was done together with the first part of the data anonymization. While legislation allowed making that work until the end of the first quarter of 2014, it was actually made already until June 2012. It contributed to improvement of safety and protection of personal data, because after shredding of paper questionnaires no leakage of them could occur and thus no data leakage from them threatened any more. Therefore, it was possible to terminate the lease of rather expensive protected premises outside the CZSO building, where the paper questionnaires were safely deposited.

At the same time, demanding operations with an extreme volume of data were running. Besides verification of data correctness, relations between individual data, e.g. examination of match of data on a person, dwelling, and house also complex works started with production of calculation indicators. Especially processing of outputs for municipalities was time consuming; it was necessary to ensure correct calculation of indicators, namely in matrices, in which one side composed of 6 250 municipalities of the CR and the other of relevant indicators. Some complex output tables comprised up to 80 million data. Continuity of data broken down by territory from the entire CR down to regions, districts, municipalities, basic territorial units, and enumeration districts was ensured.

In accordance with valid time schedule, publication of final results started in the beginning of October 2012. Of the total number of about 150 000 standardized output tables, more than a half was processed, verified, and published by the end of 2012. Majority of data was placed on the web

pages of the Office so that they are permanently available to all users for free. Besides that, in the fourth quarter, data were published on CD and first publications for the CR and regions were printed. These works continued continuously until the beginning of 2013. Together with standard outputs, data were presented also by non-standard outputs. It was, for example, a press conference in September 2012 in the biggest reception centre in Prague in cooperation with the Association of Hostels (SAD) and the Salvation Army in the CR, where the Census results, focusing on the homeless using services of charitable organisations and similar establishments were presented for the first time. Following that was a presentation on an international conference with the same focus, which took place under the auspices of the Mayor of the City of Prague.

In 2011, the CZSO did not draw the previously determined budget in the amount of CZK 151 million; it covered all costs in 2011 from savings of previous years. Since the saving has not been drawn, there was a prerequisite to complete the Census project in 2013 without demands for the previously approved budget. ■



PRODUCTS AND SERVICES

After a complex change of the CZSO web presentation, which occurred in the end of 2011, in half 2012 also web pages of Regional Offices of the CZSO in a new design were launched. Thus, a change of the visual style of all products and outputs of the Czech Statistical Office was completed.

CZSO web pages

Official web pages of the CZSO are a sought-after source of statistical information already. The CZSO web presentation at www.czso.cz was visited by more than 1 565 thousand unique visitors in 2012 (almost 13 million displays). The biggest interest in the web pages was in January, February, and October, when almost 200 thousand people sought information there.

The website visiting rate slightly decreased compared to previous years in 2012. This development is related mainly to an increase of interest in the Public Database, results of which are not included in the total overview of the website visiting rate. It also has to be taken into account that 2011, which is used as a base to compare the development, was extraordinary especially due to the Population and Housing Census. In relation to that, in 2011 the website visiting rate significantly increased as well as the number of queries made at information services employees.

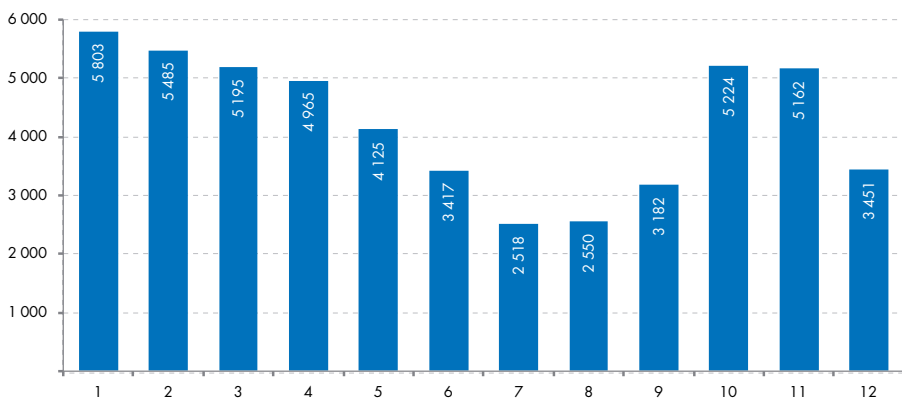
In 2012, a separate web page was made for important events organized by the CZSO, e.g. Directors General of the National Statistical Institutes Conference (DGINS), the Meeting of the European Statisti-

cal System Committee (ESSC), and European Forum for Geostatistics (EFGS) international conference. Also a web presentation of the 2nd successful educational project of Mini-Census was made.

Public Database (VDB)

In the end of 2012, the Public Database contained 53 million of data; during 2012 the amount increased by 3 million. All the time increasing interest in data in the Database is clear from the visiting rate: in 2012, 685 thousand displays of offered statistical tables were recorded, i.e. by 15% more than in 2011. The most commonly sought by users were: basic information on municipalities, historical time series of the Population and Housing Census, sought-after are also national and regional accounts data. The offer of attractive forms of displays of statistical data is extended; the Database is a source for many animated charts on the CZSO web pages including web pages of Regional Offices of the CZSO. The Public Database is also a data source for external servers (e.g. the Ministry of Regional Development of the CR).

The average daily number of unique visitors by month in 2012



Publication Activities

The Catalogue of Products for 2012 comprised 288 products when it was approved (by 5 less than in 2011), of which 30 were analyses, 58 time series, 166 data sets, 19 news releases, etc. During the year, it was added by 28 printed titles, mainly the 2011 Census results and also analyses elaborated on a current topic. Also in 2012, among the most popular were: the Statistical Yearbook of the Czech Republic 2011, regional yearbooks, Small Lexicon of Municipalities, Demographic Yearbook of the CR, and Consumer Price Indices.

There were 77 new readers, who registered in the Central Statistical Library; in the end of 2012 it had 1 904 registered users. During the year, 2 057 users visited the CZSO library, who borrowed 14 683 publications (mainly for use in the library).

Services Provided

In 2012, we received 23 563 enquiries and requests, half of which were directed to the CZSO headquarters and half to the regional workplaces. The total number of orders was by 7 767 (i.e. 25%) lower than in the last year, which can be explained by several factors. The key one was the already mentioned Census and related to that extraordinary number of enquiries in 2011. Another factor was a substantial change in the structure and graphics of the CZSO web presentation in the end of 2011, which suits users more, as it seems. Over 90% enquiries were handled until the next day after the delivery.

Revenues from information services in 2009–2012

	2009	2010	2011	2012
Total (CZK thous.)	4 732.90	5 119.10	4 220.50	4 146.40

Enquiries and requirements in 2009–2012

	2009	2010	2011	2012
Number of orders and enquiries	33 128	29 997	31 330	23 563
Orders of the ESDS	660	702	632	475

Sales for provided services reached in 2012 the amount of CZK 4 146 324, which is by CZK 74 121 less than in the previous year. The budget of income, which was set for CZK 2 590 thousand, was thus achieved with considerable reserve. The biggest share in income – over a half – belongs to orders connected with the Statistical Business Register, 43% share is related to non-standard orders. Income from subscription of publications is all the time lower and makes about a tenth of income from 2008.

The CZSO is already for the ninth year part of the network of national contact centres - European Statistical Data Support (ESDS). Within inclusion in this project of international cooperation, the CZSO answered 475 requests in 2012. ■

Numbers of publications in 2009–2012*)

	2009	2010	2011	2012
Regularly issued publications	62	56	56	71
Monthly	3	4	3	2
Quarterly	4	3	3	4
Semi-annually	0	1	1	1
Annually	55	48	49	64
Irregularly issued publications	31	23	15	59
Total	93	79	71	130

*) Including publications not included in the Catalogue of Products.

INTERNATIONAL COOPERATION

The CZSO is involved in activities within the European Statistical System coordinated by the statistical office of the EU – Eurostat. In the field of statistics it also participates in activities of international organizations (the UNO, OECD, etc.) and cooperates with other statistical institutes.

European Union

Within routine operation, inclusion in European statistical structures means mainly preparation and compliance with legal regulations of the EU and active participation in working bodies of the European Statistical System and the Council of the EU. Main topics were: continuing preparation for a revision of national accounts, preparation and adoption of the European Statistical Programme 2013–2017, and measures to strengthen independence of statistics and statistical institutes in relation to continuing effort to improve the economies within the EU. In total, 18 new legal regulations were adopted in the area of statistics in 2012.

During 2012, the CZSO won 10 new grants for implementation of projects of the European Commission focused on selected areas of statistics (e.g. agriculture, information technologies) and development and implementation of new methods. Another important area was education including courses within the European Statistical Training Programme (ESTP), in which 17 employees participated in 2012.



Conferences

The most important activity of the year in international context was for the CZSO that it organized the annual Directors General of the National Statistical Institutes Conference connected with the European Statistical System Committee Meeting, which took place in Prague in the end of September 2012. Top representatives of national statistical institutes of 38 European countries participated in it together with representatives of Eurostat and statistical divisions of other international organizations. Negotiations focused on issues of statistical data quality, microdata use, statistical framework for sustainable development measurement, and connection of statistics and geographical information systems.

In May, representatives of the CZSO participated in the European Conference on Quality of Official Statistics in Athens, at which the CZSO President delivered one of the main speeches about the issues.

International Organizations

Besides activities within the EU, the CZSO participated in activities of other international organizations, of which the most important are the UNO and OECD, in which the CZSO is represented in both – meetings of top statistical bodies and on the level of experts in the form of membership in working groups established by them. A big theme of the UN Statistical Commission (in which the CR is one of its 24 members) was also in 2012 worldwide Population and Housing Census and another one was environmental statistics. In June, representatives of the CZSO participated in a meeting of the Conference of European Statisticians within the UN ECE and the OECD Statistical Committee in Paris. The CZSO President was elected to the bureau of the OECD Statistical Committee. She participated also in the 4th OECD World Forum on Statistics, Knowledge and Policy in New Delhi aimed at support of utilization of statistics mainly for policy making. As for other organizations, CZSO representatives participated in actions organized e.g. by the International Monetary





Fund, International Energy Agency, International Labour Organization, the International Statistical Institute – in the sections of the International Association for Official Statistics (IAOS) and UNICEF organizations.

Technical Assistance

In 2012, the CZSO and its experts continued in providing of technical assistance abroad and further contributed to the development of statistical systems of less developed countries and countries in the process of transformation as well as to the general development of statistics in the world. There is a great interest in the assistance with regards to expertise of the CZSO experts and their experience from the transformation. In the beginning of the year, two large projects were completed with participation of the CZSO that were financed from various instruments of the EU – in Azerbaijan and the Former Yugoslav Republic of Macedonia (FYROM). In the second half-year, it was followed in the FYROM by a new twinning project, in which CZSO experts play a key role when providing assistance and consultancies in the field of national accounts (accounts compilation, improving of indicators, seasonal adjustment of data, transition to the new NACE Rev. 2 classification). At the same time, the CZSO got involved in an international consortium, which implements a project financed by the World Bank to strengthen the national statistical system of Kazakhstan in 2012–2017.

In total 8 expert missions of Czech statisticians to foreign countries were made within the technical assistance activities.

Bilateral and Multilateral Cooperation

Cooperation of the CZSO with statistical offices especially of the EU countries (e.g. Slovakia, Poland, Germany, and Hungary) continued also in 2012 focusing on the exchange of findings and experience from activities of statistical offices to enhance data quality and improve production of data for the needs of users in national and international contexts. Upon invitation of the CZSO President, the President of the Central Statistical Office of Poland came to share experience with preparation and implementation of the Census, use of administrative data sources, reduction of respondents burden, and benefits of projects financed by the EU. The traditional cooperation with the Statistical Office of the Slovak Republic at the level of presidents of the statistical institutions as well as the expert level continued e.g. in the area of national accounts statistics, statistics of external trade, tourism, science, technology, innovations and information society, dissemination and presidency in the Council of the EU. Within the bilateral cooperation consultancies were further provided to experts from Azerbaijan, Poland, and Turkey. The trilateral cooperation of the CR, Germany, and Poland in the area of regional statistics and database continued as well as cross-border regional cooperation of Austria, the CR and other countries.

In 2012, the CZSO hosted 25 visits from abroad and the meetings were attended by 93 foreign experts. The total number of business trips abroad was 303 in 2012 and delegated representatives participated in 254 actions. ■

HUMAN RESOURCES MANAGEMENT

Human resources management focused in the previous year mainly on motivation of employees and enhancement of support to identification with objectives and values of the Office. Training of employees was an important area. Permanent development of their professional knowledge and skills strengthened the intellectual level of human capital in the Czech Statistical Office.

The Ministry of Finance of the CR set the binding limit number of employees at 1 500 persons for the Czech Statistical Office in 2012. The actual annual FTE number was 1 422 employees in total, of which 67 were for the 2011 Population and Housing Census. As at 31 December 2012, the CZSO employed 1 433 persons (headcount), of which 60 were hired for the Census.

During 2012, employment was terminated for 132 employees including 30 employees for the Census. Fluctuation rate thus was 9.1%. The amount of the rate was influenced by termination of employments of employees for the Census. After adjustment for this influence, the fluctuation rate was 7.4% and thus it remained basically on the level of the previous year.

Higher educational attainment was achieved by 49.7% of the CZSO employees; the percentage of employees with secondary education (i.e. secondary schools with A-level examination and higher professional schools) amounted to 47.4% of the total number

of CZSO employees. The increasing share of employees with higher education (growth by 5.8 percentage points during the last 3 years) is a result of gradual change of the qualification structure in relation to the increasing demand factor of performed activities.

The average age of the CZSO employees is increasing. Share of younger age groups is decreasing, while share of older age groups is on the increase. The average age of the CZSO employees was 47.8 years in 2012.

Training courses and education

Education and professional growth of employees is an important part of human resources management. The CZSO management puts great emphasis on this area, because targeted development of expert knowledge contributes to the growth of knowledge potential of both statistical and non-statistical experts of the Office and to enhancement of their professional and personal competence.

Employees in 2010–2012 (as at 31 December)

	2010	2011	2012
Number of employees	1 756	1 472	1 433
of which for the Census	357	94	60
Share of females (%)	77.4	75.5	75.2
Share of university graduates (%)	44.2	47.6	49.7
Average age (years)	46.8	47.3	47.8
Age group			
up to 30	190	122	102
31–40	333	298	276
41–50	469	403	406
51–60	588	530	517
61+	176	119	132





Education of employees was organized based on requests of the management, which were incorporated in the 2012 Plan of Courses of the CZSO. Educational courses were delivered by lecturers from among the CZSO employees as well as external lecturers and were organized also in the CZSO regional workplaces as necessary. Besides that, individuals were sent also to professional courses out of the Office.

In 2012, 196 short-term courses were organized in the CZSO premises; 2 915 CZSO employees participated in them together with 11 employees hired for the Census and 273 ex-

ternal participants (mainly students). In courses abroad, 16 persons participated.

Within cooperation in the European Statistical Training Programme (ESTP), the CZSO organized the Metadata Advanced international course lectured by two experts from the Netherlands and two CZSO employees. The course was attended by foreign employees, especially of European national statistical institutes. Two CZSO employees were also allowed to participate.

In 2012, the CZSO drew financial resources in the total amount of CZK 3 364 thousand for education of employees. Expenditure on education per employee was about CZK 2 480. Each CZSO employee attended in average 3 courses, approximately.

It can be evaluated positively that expenditure on education of employees is spent highly efficiently. In 2012, the number of trainings per employee increased and at the same time high quality of education was maintained. This favourable effect had been reached owing to many in-house courses lectured by CZSO experts. ■

Type of course	Number of participants ¹⁾
Short-term professional courses ²⁾	3 727
Long-term courses	20
Language courses	301
Total	4048

1) Excluding employees for the Census and external partners.
2) Courses shorter than 5 days including conferences.

FINANCIAL PERFORMANCE

The budget of the Czech Statistical Office, generation of income and drawing of finances in 2012 ensured by their volumes fulfilment of the basic mission of the Czech Statistical Office. Among important events of 2012 with a financial impact on financial performance of the Office were: start of operation of the Administrative Business Register (ROS) and financing of sustainability of the project, which is a prerequisite for drawing of EU funds, organization of elections, processing of election results, and preparation of the elections for the President of the CR, processing of final results of the 2011 Population and Housing Census and start of their presentation.

Data on Income and Expenditure Budget

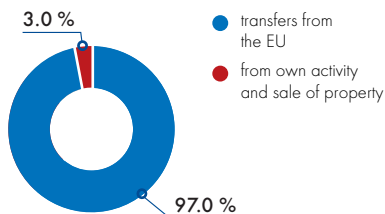
The Act No 455/2011 Sb., on the State Budget of the Czech Republic in 2012, approved the income budget in the amount of CZK 92 974 thousand and the expenditure budget in the amount of CZK 984 382 thousand for the Budget Chapter 345 – the Czech Statistical Office. During 2012, the expenditure budget was increased by financial means to ensure financing of the elections, to carry out statistical survey on disease and injury, to update publication Concept of Integration of Foreigners, and to compile reports of the Auxiliary Analytical Overview. The budget was reduced by finances transferred to the Ministry of the Interior of the CR as a contribution to financing of the ROS operation. After these adjustments, the approved income budget of CZK 92 974 thousand remained unchanged; adjusted expenditure budget was increased to CZK 1 109 275 thousand.

According to the budget classification and purpose of expenditure the amount of CZK 126 725 thousand (11.42%) was allocated from the ad-

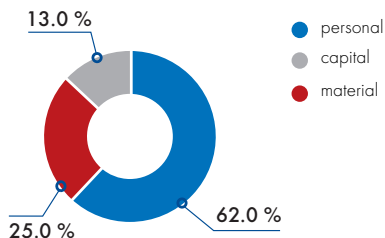
justed budget to elections, CZK 90 888 thousand (8.20%) went to ongoing projects of the Integrated Operational Programme (IOP), CZK 16 931 thousand (1.53%) to projects of the Community Statistical Programme (KoP), and CZK 874 731 thousand (78.85%) to ensure fulfilment of other tasks of the Office. In accordance with the Government resolution No 178 of 21 March 2012, binding of expenditure in the total amount of CZK 13 385 thousand was made.

According to classification of expenditure by type, the highest share in the total expenditure went to wages, other personnel expenses, insurance and allocations to the Fund of Cultural and Social Needs, with the sum of CZK 721 716 thousand (65.06%). Material costs amounted to CZK 290 246 thousand (26.17%) and capital costs were CZK 97 313 thousand (8.77%) of the adjusted budget. Of the capital costs, CZK 57 580 thousand related to the IOP projects. The Census project costs were not included in the budget as the project was financed in 2012 from claims from unused expenditure.

Income by type in 2012



Expenditure by type in 2012



Real Income and Drawing of Expenditure

1. Income

In 2012, the income was achieved in the amount of CZK 171 130.54 thousand, which was fulfilment for 184.06%. It was influenced mainly by received transfers in the amount of 165 215.46 thousand (96.54%), part of which was the amount of CZK 132 776.25 thousand, which was budgeted in the previous years for the IOP project of the basic Administrative Business Register (ROS). Other received transfers from the EU in the amount of CZK 32 298.09 thousand consisted of income from IOP projects (Redesign of the SIS, Modification to the Existing System of Statistical Registers), projects and grants of the Community Statistical Programme, and for technical assistance. The amount of CZK 58.29 thousand was received to the income account from the UNICEF for the MONEE project and the amount of CZK 81.83 thousand was transfers from the own reserve fund of the Office.

In 2012, the total revenue of CZK 5 813.68 thousand (3.40%) included revenue from own activity in the amount of CZK 4 440.36 thousand, which was by 290.64 thousand less than in 2011 because majority of outputs is published on the CZSO web pages. Income from the sale of capital assets in the amount of CZK 101.40 thousand (0.06%) was for sale of a personal car, UPS, and a cutter. This type of income is not a permanent source of income.

2. Expenditure

Total expenditure of the Office reached in 2012 the amount of CZK 1 205 632.54 thousand. Expenditure on the CZSO activities was financed by CZK 320 522.23 thousand of released claims of unused expenditure (of which CZK 220 036.03 thousand for three IOP projects), CZK 81.83 thousand were drawn from the reserve fund, and CZK 3 936.57 thousand from the finances credited to the income account from abroad for technical assistance and the Community Statistical Programme projects.

According to expenditure classified and broken down by purpose the amount designed for

the elections reached the total of CZK 84 793.85 thousand (7.03%). Processing and publishing of the Census results reported drawing in the amount of CZK 66 915.13 thousand (5.55%). The CZSO expenditure as outlined in Section 6223 Contributions to International Institutions was in the amount of CZK 27.75 thousand (0.01%). Expenditure of the CZSO in Section 6146 was CZK 1 053 895.81 thousand (87.41%), of which expenditure on IOP projects of the Administrative Business Register (ROS), Redesign of the SIS, and Modifications to the Existing System of Statistical Registers totalled CZK 220 061.20 thousand; expenditure on the implementation of 27 grants or projects of the Community Statistical Programme was CZK 16 395.08 thousand; 14 missions of technical assistance and a Metadata seminar consumed CZK 1 961.75 thousand; for the MONEE project of UNICEF CZK 58.29 thousand were drawn, and other expenditure of the Office was CZK 815 419.49 thousand. Compared to 2011, the other expenditure was lower by CZK 9 725.24 thousand in 2012.

Savings in expenditure were achieved despite increase in purchase prices of materials and services, namely by more economical utilization of budget resources. A marked decrease in drawing of total expenditure in 2012 compared to 2011 (see the chart) was influenced by implementation of the Census project in 2011.

It results from the analysis of the expenditure drawing broken down by type that personal costs (wages, other personnel expenses, severance pay, mandatory insurance, allocations to the Fund of Cultural and Social Needs) in the total amount of CZK 746 119.93 thousand made 61.89% of total expenditure. The average monthly wage of CZK 30 645 increased by CZK 792 compared to 2011. Material costs in the amount of CZK 305 155.06 thousand made 25.31% of the total budget drawing (purchase of materials, energies, and services).

Capital costs registered in the information system of the programme financing 145010 "Development and Renewal of the Material and Technology Basis of the Czech Statistical Office" were drawn in the amount of CZK 154 357.55 thousand, i.e. 12.80% of the total expenditure. From the stated amount, CZK 137 546.36 thousand were drawn

for IOP projects, CZK 9 272.97 thousand for renewal and operation of ICT, and CZK 7 538.22 thousand for renewal of the Office car fleet.

The amount of claims of unused expenditure as at 1 January 2013 amounted to CZK 497 594.36 thousand, of which CZK 408 769.40 thousand are profiling expenditure, which includes the amount for funding of the EU projects (CZK 284 065.21 thousand), of events registered in the Information System of Programme Financing (EDS/SMVS) outside the EU (CZK 51 624.56 thousand), finances dedicated

to settle with the State Budget for the elections in the amount of CZK 41 931.14 thousand, report of the Auxiliary Analytical Overview of CZK 150 thousand, and Census finances in the amount of CZK 30 998.49 thousand. Non-profiling expenditure was transferred to 2013 in the amount of CZK 88 824.96 thousand.

Financial resources available to the CZSO in 2012 were drawn in accordance with fulfilment of tasks of the Office in compliance with budget regulations and with stressing their economical and purposeful spending. ■

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