INFORMATION AND COMMUNICATION TECHNOLOGIES IN THE STATE ADMINISTRATION

REINA report 2016

Executive summary

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INTRODUCTION

Royal Decree 806/2014, of 26 September, introduced amendments and established the ICT Strategy Committee. Among the Committee's functions is 'acting as an Observatory of E-Government and Digital Transformation. In order to perform this task, the ICT Strategy Committee collects 'information on the technology, human, economic and procurement resources in information technologies' and publishes regular reports on the results of its surveys on the E-Government Portal (PAe, after name in Spanish).

In compliance with this, we are introducing a new REINA Report, analysing the most representative indicators of the situation and use of information and communication technologies and systems in State Administration as at 1 January 2016.

The report covers the following:

- Central, territorial and foreign organisations in the General Administration.
- Self-governing bodies reporting to ministry departments.
- Social Security common services and management agencies.
- State agencies.
- State-owned corporations and other public bodies: Administrator of Railway Infrastructures (ADIF), Spanish Airports and Air Navigation (AENA), Spanish Data Protection Agency, National Tax Agency, Centre for Industrial and Technology Development (CDTI), National Stock Exchange Commission (CNMV), Nuclear Security Council, Insurance Compensation Consortium, Spanish Mint, Instituto Cervantes, El Prado Museum, Reina Sofía Museum, National Ports and Port Authority, State-owned Industrial Ownership Corporation (SEPI).

The information about Social Security common services and management agencies, State agencies, state-owned business organisations and other bodies is grouped under the ministry these agencies and organisations report or are related to, according to the organisational structure in force as at 1 January 2016.

The information about Security Forces and law enforcement bodies, Armed Forces and the Judiciary is grouped under Home Affairs, Defence and Justice, respectively.

ICT EXPENDITURE

In 2015, ICT expenditure in the General Administration amounted to €1,453 million, 2.25% higher than 2014. The telecommunications budget went up by 1.06% over 2014, with a total share of about 22%. As to the IT expenditure, it rose by 2.39%. Almost 62% expenditure corresponded to three ministries: the Ministry of Home Affairs, the Ministry of Employment and Social Security, and the Ministry of Finance and Public Administration.

Reviewing the expenditure structure broken down by departments, telecommunications accounted for a high share of the total in the Ministries of Home Affairs, and Employment and Social Security – 54% and 9%, respectively.

The indicator reflecting the ICT expenditure share in the total budget (chapters 1, 2, 6) was 3.72%, 0.09% more than in 2014.

The distribution of ICT expenditure by procurement methods was similar to the one reported the previous year, with a lower global share for procurement through negotiated procedures (from 28% to 17%) and a higher global share for open procedures (from 31% to 43%).

IT expenditure was higher, but the distribution changed, with same allocation for hardware (15%) ,higher shares for IT services (43% vis-à-vis 46%) and slower shares for Staff (from 28% to 27%).

Out of the whole IT expenditure (€1,133 million), 46% corresponded to IT services (application development and maintenance, hardware and software maintenance, consulting services, operation, training, and so on).

Expenditure on staff accounted for 28% of the total budget. Hardware costs rose to 15%, including investments and equipment rental, even when the latter does not amount to much in the General Administration.

Software costs (procurement of systems and application packages, without custom developments) decreased to 11% of total expenditure.

Broken down by ministries/departments, Finance and Public Administration, and Home Affairs had the largest shares in hardware (44% and 37%, respectively), while the software share for both was 64%. Likewise, the Ministry of Employment and Social Security accounted for 29% of the expenditure in IT services. Finally, Finance and Public Administration, and Home Affairs were the ministries with the largest shares in ICT staff (27% and 22%, respectively).

Hewlett-Packard continued to be the leading hardware supplier, with 21% share, while IBM kept its place as the main software supplier (42%) and Indra retained its position as the most important supplier of IT services (10%) in a highly fragmented market.

With a 42% share, IBM continued to be the main software supplier. No other supplier went beyond 10%.

The total **hardware** investment totalled almost €164 million, 3% more than in the previous year (€159 million). 61% of the total budget went to the procurement of devices, 19.5% was channelled into personal computers and 19.5% was used to buy multi-user systems.

Information management systems accounted for 14% of the total investment in software, while 11% went to horizontal applications.

The total expenditure in IT services in 2015 amounted to €518 million, 8.8% more than in 2014.

Regarding **telecommunication services**, the total expenditure was €319 million (+0.9%).

The largest supplier of telecommunication services was Grupo Telefónica, whose share, 85%, was 3% higher than in 2014. It was followed by BT España and other operators, whose share was 10%. The rest of the suppliers had shares of less than 1%.

IT expenditure

Ministry	IT Expenditure					Telecommunication expenses	Total	
	Hardware	Software	IT services	Staff	Others	Telecommunication services	€	%V.
Agriculture, Food and Environment	7.318	3.424	33.733	6.503	1.334	7.800	60.112	4%
Foreign Affairs and Cooperation	2.275	2.854	12.285	2.228	522	12.888	33.051	2%
Defence	13.859	2.432	25.204	55.283	1.245	25.166	123.189	8%
Economy and Competitiveness	14.885	9.496	30.603	18.734	1.650	6.112	81.479	6%
Education, Culture and Sports	3.332	1.323	14.967	5.972	589	1.841	28.023	2%
Employment and Social Security	19.028	38.301	150.612	47.165	6.238	28.265	289.610	20%
Development	10.709	8.685	29.089	6.507	1.454	19.306	75.751	5%
Finance and Public Administration	43.622	38.018	90.540	81.265	5.165	25.008	283.619	20%
Industry, Energy and Tourism	2.047	2.598	18.471	4.907	694	4.306	33.023	2%
Home Affairs	36.423	8.518	35.351	65.605	2.409	172.901	321.205	22%
Justice	6.819	1.221	53.320	2.159	1.841	10.881	76.241	5%
Presidency	720	1.414	3.192	5.149	160	1.735	12.370	1%
Health, Social Services and Equality	6.333	1.408	21.434	1.874	875	3.370	35.294	2%
Total	**167.369**	**119.690**	**518.802**	**303.350**	**24.176**	**319.579**	**1.452.966**	**100%**

%V: Vertical percentage

IT EQUIPMENT

As at 1 January 2016, the total number of equipments installed in the General Administration was 541,400, with an average age of 5.7 years.

IT equipment

01/01/2016

	Number (systems)	Age (years)
Mainframes	44	6.7
Servers	24,871	6.7
Personal computers	516.485	5.6
Total	**541.400**	**5.7**

As in 2014, the Ministry of Defence had the highest number: 24% of the total IT equipment installed in the General Administration. It was followed by the Ministry of Home Affairs, the Ministry of Finance and Public Administration and the Ministry of Employment and Social Security.

In terms of type of systems, almost 50% large systems were to be found in the Ministry of Employment and Social Security and the Ministry of Home Affairs. 23% servers were in the Ministry of Employment and Social Security, whereas 24% personal computers belonged to the Ministry of Defence.

The table below shows the distribution of personal computers by type. The global number of personal computers increased by 1.75%. 85% were desktop computers, while 12% were laptops and 3.3%, mobile devices.

Almost 28% laptops were in the Ministry of Finance, while the distribution of desktop computers was 24%. 22% mobile devices were in the Ministry of Home Affairs.

Equipment by ministries

01/01/2016

Ministry	Mainframes		Servers		Personal Computers		Total	
	Number	% V.	Number	% V.	Number	% V.	Number	% V.
Defence	5	11%	3.371	14%	124.078	24%	127.454	24%
Home Affairs	12	27%	1.639	7%	86.190	17%	87.841	16%
Finance and Public Administration	3	7%	3.090	12%	73.850	14%	76.943	14%
Employment and Social Security	10	23%	5.905	24%	59.792	12%	65.707	12%
Economy and Competitiviness	3	7%	3.669	15%	53.766	10%	57.438	11%
Development	7	16%	2.167	9%	29.819	6%	31.993	6%
Justice			934	4%	21.079	4%	22.013	4%
Foreign Affairs and Cooperation			940	4%	16.579	3%	17.519	3%
Agriculture, food and Environment	4	9%	796	3%	16.377	3%	17.177	3%
Education, Culture and Sports			891	4%	11.626	2%	12.517	2%
Industry, Energy and Tourism			615	2%	11.804	2%	12.419	2%
Health, Social services and Equality			637	3%	8.435	2%	9.072	2%
Presidency			217	1%	3.090	1%	3.307	1%
Total	**44**	**100%**	**24.871**	**100%**	**516.485**	**100%**	**541.400**	**100%**

%V: Vertical percentage

SOFTWARE

Analysis of the operating systems installed in 2015, broken down by IT equipment segments.

33% new mainframes ran on UNIX; another 33% have Linux as their operating system.

42% servers installed in 2015 had Windows Server , vis-à-vis 24% in 2014. 22% servers ran on Linux.

Finally, almost 91% personal computers installed in 2015 had Windows as their operating system, the most common versions being Windows 7 (77%) and Windows 8.

ICT STAFF

The global number of employees doing ICT-related tasks in the General Administration was 10,751, 96% of them were career civil servants, while the remaining 4% were non-civil-service workers.

23% worked in the Ministry of Finance and Public Administration, 26%, in the Ministry of Home Affairs, followed by the Ministry of Defence (20%). The staff share for each of the other ministries was less than 16%.

Almost 75% non-civil-service employees worked in the Ministries of Finance and Public Administration, Defence, Employment and Social Security, and Economy and Competitiveness.

Analysing staff structure by ministries/departments, career civil servants accounted for significant shares in most of them. Only in the Ministry of Foreign Affairs was the share of non-civil-service workers as high as 24%.

ICT/total staff ratio

01/01/2016

Ministry	ICT Staff	Total Staff	ICT /Total Staff Ratio
Finance and Public Administation	2.512	45.778	5,49%
Industry, Energy and Tourism	147	2.960	4,97%
Presidency	158	3.212	4,92%
Employment and Social Security	1.546	41.763	3,70%
Economy and Competitiviness	665	22.759	2,92%
Agriculture, Food and Environment	225	9.832	2,29%
Home Affairs	2.764	176.431	1,57%
Defence	2.124	140.863	1,51%
Education, Culture and Sports	187	13.789	1,36%
Foreign Affairs and Cooperation	79	7.007	1,13%
Health, Social Services and Equality	60	6.656	0,90%
Development	220	28.444	0,77%
Justice	64	26.605	0,24%
Total	**10.751**	**526.099**	**2,04%**

(1) **Staff not working with general network not included.**
(2) **Staff numbers are from 01/07/2015. At the time of writing this report, the Public Administration Staff Statistics Newsletter as at 01/01/2016 had not been published. The figures published in the Newsletter appear in this report without the numbers corresponding to state-owned business organisations and other bodies.**

NETWORKS IN THE PUBLIC ADMINISTRATION

As at 1 January 2016, there were 98 computers every 100 public servants on average in the General Administration as a whole, a ratio higher than that of the past two years.

In In the case of administrative workers (excluding security forces, teachers and health professionals), the number rose to 201 computers every 100 public servants.

84% computers were connected to the Intranet, 2% less than in 2014. As to PCs connected to the Internet, their number also fell slightly to 80% (-3%).

The number of computers with Internet access every 100 public servants was 79. If only administrative workers are taken into account (excluding security forces, teachers and health professionals), the ratio was much higher: 161.

As to computers with access to the Intranet, the ratio was 82/100 or +1% as compared to the past report, in line with the trend seen in the past years. Taking into account administrative workers only (excluding security forces, teachers and health professionals), this ratio rose to 169.

The The total number of public servants who had an e-signature was 322,560, i.e. 61% of all workers and -16% vis-à-vis 2014.

48% of public servants with an e-signature worked in the Ministry of Home Affairs, where this technology was quite widespread among police and civil guard forces.