

INFORMATION AND COMMUNICATION TECHNOLOGIES IN THE STATE ADMINISTRATION

REINA report 2017

Executive summary



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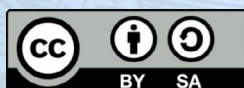
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CONTENTS

	Page
INTRODUCTION.....	4
ICT EXPENDITURE.....	5
IT EQUIPMENT	7
SOFTWARE	9
ICT STAFF.....	9

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 2017.

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 2017.

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 2016, ICT expenditure in the General Administration amounted to €1,591 million, 9.57% more than 2015. The telecommunications budget went up by 18.05% over 2015, with a total share of about 16.93%. As to the IT expenditure, it rose by 5.07%. Almost 60% 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 – 49% and 20%, respectively.

The indicator reflecting the ICT expenditure share in the total budget (chapters 1, 2, 6) was 4.07%, 1.07% more than in 2015.

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 23%) and a higher global share for open procedures (from 31% to 47%).

IT expenditure was higher, but the distribution changed, with lower allocation for hardware (13% vis-à-vis 8%) and higher for both IT services (46% vis-à-vis 56%) and staff (22%).

Out of the whole IT expenditure (€1,322 million), 56% corresponded to IT services (application development and maintenance, hardware and software maintenance, consulting services, operation, training, and so on). This was a higher share than in 2015.

Expenditure on staff accounted for 22% of the total budget. Hardware costs decreased to 8%, 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) rose to 13% of total expenditure.

Broken down by ministries/departments, Finance and Public Administration, and Employment and Social Security had the largest shares in hardware (22.5% and 20%, respectively), while the software share for the both was 47%. Likewise, the Ministry of Employment and Social Security accounted for 46% of the expenditure in IT services. Finally, Finance and Public Administration, and Home Affairs were the ministries with the largest shares in ICT staff (25% and 23%, respectively).

Hewlett-Packard continued to be the leading hardware supplier, with 26% share, while IBM kept its place as the main software supplier (33%) and Connectis ICT was the most important supplier of IT services (6%) in a highly fragmented market.

The total **hardware** investment totalled almost €99 million, 39 less than in the previous year. 58% of the total budget went to the procurement of devices, 13% was channelled into personal computers and 28% 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 2016 amounted to €738 million, 29.8% more than in 2015.

Regarding **telecommunication services**, the total expenditure was €269 million (-15%).

The largest supplier of telecommunication services was Grupo Telefónica, whose share, 85%, was 3% lower than in 2015. It was followed by BT España and other operators, whose share was 6%. The rest of the suppliers had shares of less than 1%.

IT expenditure

01/01/2017

Ministry	IT expenditure		Telecommunications		Total	
	€	%V.	€	%V.	€	%V.
Employment and Social Security I	470.562,58	0,36	26.603,85	0,10	497.166,43	0,31
Finance and Public Administration	226.311,81	0,17	54.015,64	0,20	280.327,45	0,18
Home Affairs	133.351,67	0,10	130.923,99	0,49	264.275,66	0,17
Defence	121.088,84	0,09	25.431,02	0,09	146.519,86	0,09
Economy and Competitiveness	77.165,17	0,06	4.191,21	0,02	81.356,38	0,05
Justice	76.452,71	0,06	3.035,38	0,01	79.488,09	0,05
Development	58.143,79	0,04	14.163,60	0,05	72.307,39	0,05
Agriculture, Food and Environment	52.860,73	0,04	5.566,81	0,02	58.427,53	0,04
Industry, Energy and Tourism	30.137,27	0,02	604,02	0,00	30.741,29	0,02
Health, Social Services and Equality	29.131,21	0,02	1.210,09	0,00	30.341,31	0,02
Foreign Affairs and Cooperation	20.317,03	0,02	2.784,73	0,01	23.101,77	0,01
Education, Culture and Sports	16.782,14	0,01	0,00	0,00	16.782,14	0,01
Presidency	9.830,63	0,01	980,12	0,00	10.810,76	0,01
Total	1.322.135,59	1,00	269.510,47	1,00	1.591.646,06	1,00

IT EQUIPMENT

As at 1 January 2016, the total number of equipments installed in the General Administration was 531,056, with an average age of 5.8 years.

IT equipment

01/01/2015

	Number (systems)	Age (years)
Mainframes	42	6.6
Servers	24,356	7.5
Personal computers	506,658	5.8
Total	531,056	5.8

As in 2015, 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.

Equipment by ministries

01/01/2015

Ministry	Mainframes		Servers		Personal computers		Total	
	Number	%V	Number	%V	Number	%V	Number	%V
Defence	5	12%	3.213	13%	96.255	19%	99.473	19%
Home Affairs	10	24%	1.656	7%	90.033	18%	91.699	17%
Finance and Public Administration	3	7%	2.862	12%	79.286	16%	82.151	15%
Employment and Social Security	10	24%	5.724	24%	65.055	13%	70.789	13%
Economy and Competitiveness	4	10%	3.635	15%	56.845	11%	60.484	11%
Development	6	14%	2.263	9%	32.096	6%	34.365	6%
Justice			916	4%	22.154	4%	23.070	4%
Foreign Affairs and Cooperation			932	4%	16.707	3%	17.639	3%
Agriculture, Food and Environment	4	10%	677	3%	15.861	3%	16.542	3%
Education, Culture and Sports			910	4%	12.816	3%	13.726	3%
Health, Social Services and Equality			638	3%	8.522	2%	9.160	2%
Industry, Energy and Tourism			740	3%	6.880	1%	7.620	1%
Presidency			190	1%	4.148	1%	4.338	1%
Total	42	100%	24.356	100%	506.658	100%	531.056	100%

%V.: Vertical percentage

SOFTWARE

Analysis of the operating systems installed in 2016, broken down by IT equipment segments.

100% new mainframes ran on Z/OS as their operating system.

39% servers installed in 2016 had Windows Server 2008, vis-à-vis 24% in 2015. 12% servers ran on Linux.

Finally, almost 95% personal computers installed in 2016 had Windows as their operating system, the most common versions being Windows 10 (65%), and Windows 7 (22%).

ICT STAFF

The global number of employees doing ICT-related tasks in the General Administration was 10,169. 96% of them were career civil servants, while the remaining 4% were non-civil-service workers.

28% worked in the Ministry of Home Affairs ,22% in the Ministry of Finance and Public Administration, followed by the Ministry of Defence (21%). The staff share for each of the other ministries was less than 16%.

Almost 74% 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.

TIC staff / total staff

ICT/total staff ratio

01/01/2017

Ministry	ICT staff	Total staff(*)	ICT/total staff ratio
Finance and Public Administration	2.145	45.034	4,76%
Industry, Energy and Tourism	129	2.951	4,37%
Employment and Social Security	1.517	41.506	3,70%
Presidency	109	3.131	3,48%
Economy and Competitiveness	613	22.879	2,68%
Agriculture, Food and Environment	152	9.534	1,59%
Home Affairs	2.764	173.860	1,59%
Defence	2.152	141.634	1,52%
Education, Culture and Sports	187	13.595	1,38%
Foreign Affairs and Cooperation	79	7.218	1,09%
Development	220	29.006	0,76%
Health, Social Services and Equality	50	7.224	0,69%
Justice	52	27.577	0,19%
Total	10.169	525.149	1,94%

(1) Staff not working with general network not included.

(2) Staff numbers are from 01/07/2016. At the time of writing this report, the Public Administration Staff Statistics Newsletter as at 01/01/2017 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.