

ITECS capital forecast as of 30 April 2021

Programme of Work	Planned Spend (£)	Forecasted Spend by FY (£)			Description
	2021/22 Revised	2022/23	2023/24	2024/25	
Mobile Devices (Laptop/Tablets)	1,420,000	2,332,000	1,430,000	1,430,000	The requirement for mobile devices is determined by the number of users within the SG and number of devices which require to be replaced. The user base has risen and forecasted growth demonstrates further growth is expected.
Device Build and Deployment	100,000	227,000	141,900	141,900	This requirement correlates with the number of mobile devices.
Enhanced Personal Computing	250,000	525,000	275,000	275,000	This covers a range of enhancements which are essential to ensure functionality and user experience are maintained.
Unified Communications Tool	2,400,000	440,000	0	0	There is a requirement to develop a new telecommunications strategy which supports both office and non-office based workers. It is not clear at this time if the chosen solution will require the full £2m of the proposed capital amount. It is anticipated that some capital will be required over the 2 years to potentially support hardware.
eRDM Programme	477,630	1,500,000	3,000,000	2,000,000	The current Electronic Records and Document Management contract comes to an end in June 2023. Estimated costs include preparation of business case and completion of a procurement exercise. Also includes migration of 50m documents, technical implementation of potential new solution and business implementation training of 13,500 users (based on current user base). The spike in year 2 and part of year 3 is the full implementation to business. We are currently assuming a minimum 5 year contract
MITEL Telephony Improvements	100,000	100,000	100,000	100,000	This links to the unified communications replacement telecommunications strategy. Mitel will need to support some handsets, reception solutions and shared service customers who utilise Mitel. Therefore further investment will be required over the period to improve, maintain and replace existing hardware.
Cyber Security and Cyber Strategy	1,500,000	1,100,000	1,100,000	1,100,000	Cyber security has to be considered in the context of all other technology enhancements. As we deploy new solutions and move to the cloud there is a greater need to upgrade and replace our cyber security to ensure it remains compliant. This has created a new requirement for a privileged access management solution to ensure we have the necessary security in place to put in place the identity solution.
iFix Improvement Programme	195,000	0	0	0	This programme of work will be completed in 21/22 so no further investment required
File Digitisation	12,000	0	0	0	The capital element of this programme of work will be completed in 21/22 so no further investment required.
Technology Strategy	40,000	40,000	40,000	40,000	This is a new business as usual requirement to allow us to validate software/hardware which requires to be added to the SCOTS estate. As the volume of technology being added is increasing each year we have to be in a position be able to do this.
Unified Communications Tool – Video Conferencing	1,500,000	150,000	150,000	150,000	The move to working from home and likelihood of increased flexibility to work from a range of locations, including home, means a video conferencing solution which allows those in the office to connect with those working from home and within other organisations is required. The role out of MS Teams means that we now need to look at solutions which are fully compatible with it. We also need to ensure compatibility with a range of other solutions such as, but not limited to, Blue Jeans, Webex and Zoom. This requirement is driven by the need to ensure primary meeting rooms have appropriate kit within them. The amounts in 22 onwards are for replacing secondary systems and putting kit in new rooms.
Firewall Monitoring and Analyser Upgrades	275,000	0	0	0	This new request is due to a product coming to end of life, so there is a requirement to upgrade to the latest version.



# Information & Technology Services Divisional Plan



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Scotland

# Contents

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1	About iTECS
2	Business Strategy
3	Our Culture and Values
4	Our Structure

# About iTECS

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Information & Technology Services (iTECS) is a Division within Scottish Government and part of Digital Directorate.

It is headed by the Chief Information Officer and has responsibility for:

- delivering corporate ICT and information services for Scottish Government;
- delivering shared ICT services (SCOTS Connect) to customers in the core Scottish Government and 47 shared service customers organisations;
- protecting Scottish Government's information and ICT assets; and
- contributing to the delivery of Digital Public Services by ensuring that our people and businesses are making the most of the digital opportunity; and that ICT public services are customer-centric, collaborative, integrated, efficient and continuously improving by making best use of digital technology.

# Business Strategy

## OUR VISION

To be the digital shared service provider of choice for government organisations in Scotland – delivering products and services that are innovative, secure, focused on user need and competitively-priced.



## OUR MISSION

To provide good quality, value for money digital services, to our government customers wherever they are.



### DIGITAL WORKPLACE

1. We will provide flexible & mobile technology to our customers that supports working from anywhere.
2. Our people will be empowered with digital collaboration tools that enable them to work seamlessly with a variety of organisations and stakeholders.
3. We will make greater use of off-the-shelf solutions and cloud-based platforms that can be accessed from work and personal devices.

### OPERATIONAL EXCELLENCE

1. We will be innovative in our approach to technology solutions and agile in how we build and deploy them.
2. We will use process automation and customer self-service wherever feasible.
3. We will ensure business continuity and disaster recover by usage of cloud platforms and resilient networks.

### CYBER SECURITY

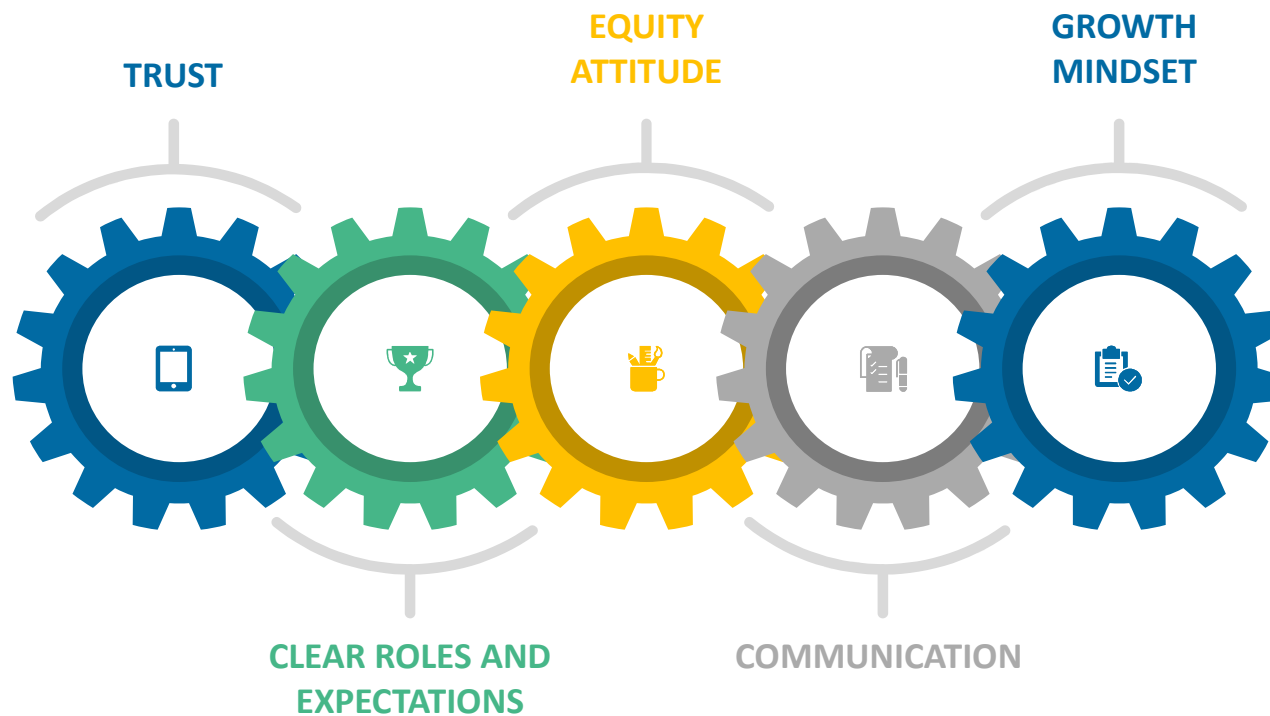
1. Citizen and user privacy are at the heart of what we do.
2. We will take all reasonable measures to ensure that our platforms and data are secure and resilient – balancing risks with business needs.
3. We will meet relevant government and industry cyber security standards – building on our reputation as a trusted and secure service provider.

### FINANCIAL TRANSPARENCY

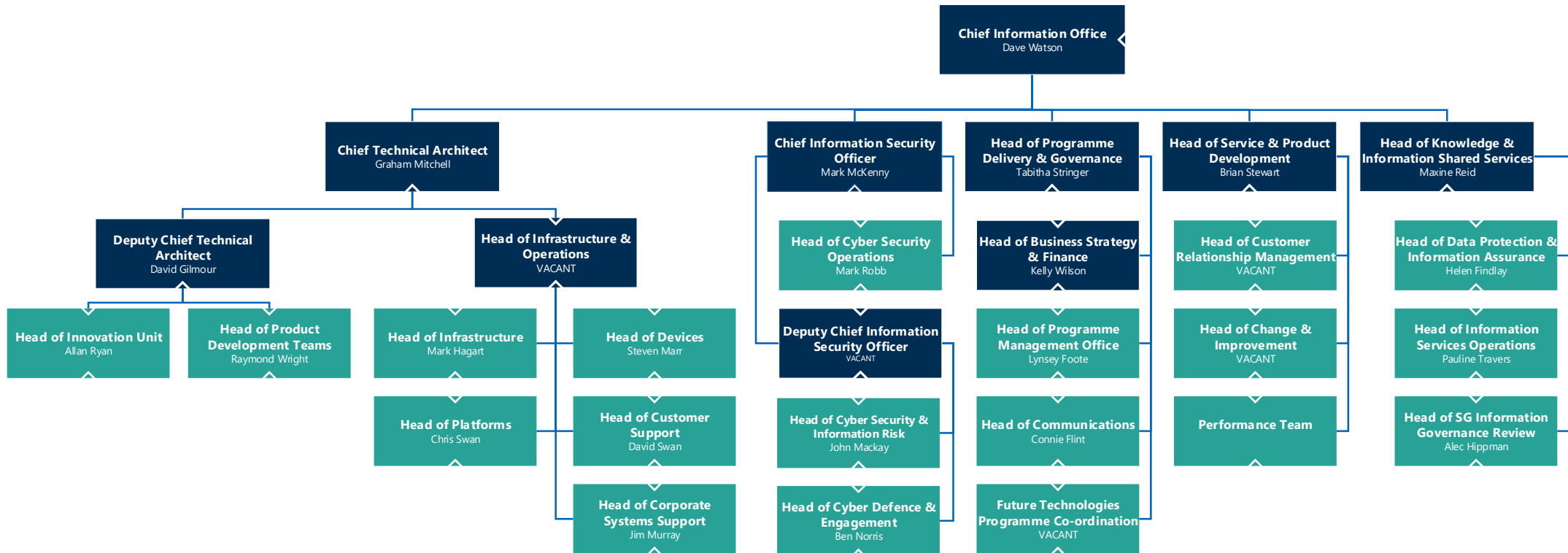
1. We will revise our charging model to move away from the annual-in-arrears approach and ensure income and investment throughout the year.
2. Our services will be calculated and priced per user for both core SG and shared services customers.
3. We will introduce same principle for core SG customers as that currently applied to Shared Services customers – a standard SCOTS product with additional products and services available at additional cost.


# Our Culture and Values

iTECS will grow and maintain high performing teams that embody our core values.



# Our Branch Structure



 - Denotes a member of the Senior Leadership Team