

²GETHER TRUST MAIN BOARD – INTERNET PROTOCOL TELEPHONY (IPT)

The primary driver to the initiation of a Trust telephony study was the notification of a reduction of cessation notice by C&W to only 30 days. The potential loss of telephony, with little or no possibility of an effective replacement being provided within 30 days, is deemed unacceptable to the Trust.

Prior to the initiation of this study Trust telephony was problematical and fragmented. With 2 main providers, Cable & Wireless (C&W) in the West and Siemens in the East of the County plus a number of ad hoc BT contracts, the ability to utilise telephony in a manner befitting a forward looking, potentially expanding, organisation of the 21st Century was poor.

Why Internet Protocol Telephony?

IPT, as opposed to the older Central Exchange technology currently available to the Trust, utilises the same Local Area Network (LAN) and Wide Area Network (WAN) as data services i.e. PCs, Laptops, NCRS etc. It is the utilisation of these networks by both voice and data services that is known as Convergence. Convergence is the resource saving aim of many forward looking organisations today.

The utilisation of IPT not only provides a more modern, resilient and proactive telephony service it also provides a host of additional capability that would otherwise not be available. Examples of potential Trust focused capability enhancements are:

- x2222 Crash Call compliance
- Telephony cost aggregation by extension, site or user defined grouping
- Telephony homeworking in support of Virtual Private Network (VPN) provision
- Comparative ease of County or National expansion
- Clinical Call Centre provision
- Single point of contact for all faults, moves & changes with delivered SLA
- Video Teleconferencing (VTC)
- Efficient, intuitive, telephone extension schema

Full Business Case (FBC) Methodology

In August 2008 a request for a more strategic focus to telephony enhancement was made by the Trust Infrastructure Committee. Consequently a number of endorsed stages, ensuring assurance and governance, were completed and presented to the Committee culminating in the endorsement of a preferred supplier, ATC Solutions, in December 2008 and delivery of the FBC in early February 2009.

The methodology behind the FBC was intentionally simple and built on the considerable volume of information collated during previous stages. Appropriate site information, critical Trust site details and endorsed user requirements were provided to ATC Solutions in order to enable them to provide a formal quote to the Trust. Concurrently initial programme planning, technical coordination and FBC development was completed by the Trust Property & Security Department. The detailed findings and recommended technical solution, with associated costs, was presented to the Infrastructure Committee on 11 February 2009.

Advantages of this Proposal

Although the Year 1 capital and revenue costs of this programme are significant at £926,300, the forecast savings from Year 2 onwards indicate an overall saving to Trust telephony in excess of £500,000 by Year 5.

Financial advantages apart the increase in the provision of effective and efficient capability to the Trust and its Integrated Business Plan is exponential.

Risks – Non-Endorsement

In the event that IPT is **not** endorsed and the current level of telephony provision is maintained the ongoing cost, risk, non-compliance and lost opportunity to the Trust cannot be easily exaggerated.

- In pure line rental and call cost terms the financial burden of staying with the current provision is £100,000+ annually
- The risk of C&W withdrawing from telephony provision, probably as a result of the business withdrawing from aging Central Exchange technology, is significant

- Failure of the Trust to adhere to x2222 crash call availability risks future tender non-compliance and thus de-selection
- Failure of the Trust to provide a single point of contact for all those in need of mental health services, be they GPs or service customers
- Failure to provide efficient and effective management of telephony

Risks – Endorsement

- Failure of the County Data Network (subsequently the COIN) to provide an appropriate WAN to support data, voice and VTC
- Failure of the Trust to embrace and commit to change
- The Trust infrastructure upgrade is more costly than currently estimated at £154,000