

**Outline Business Case for the
Development of Coatbridge Dental & Integrated Resource Centre,
Incorporating a Facility for Dental Outreach Training**

Purpose of Paper

NHS Lanarkshire is asked to note the following amendments to the business case for the provision of facilities to provide a dental centre incorporating outreach training in Coatbridge in a new facility with general practice and community mental health accommodation. The Board will recall that capital expenditure of £9,965,520 to create a new health facility incorporating a dental facility, two GP practices and community mental health accommodation in Coatbridge was approved at the NHS Board meeting held on 27th September 2006. Of this capital, £5,539,520 will be funded from the NHS Lanarkshire Capital Allocation (brought forward from 2010/11 in the original Capital Plan) and £4,426,000 from the grant from the Primary & Community Care Premises Modernisation Programme.

Further to detailed discussions with the Scottish Executive a number of amendments to the original Business case have been carried out to satisfy the requirements of the Scottish Executive Capital Investment Group.

The Board is asked to note the following amendments:

Optimism bias calculation amended to reflect latest Treasury guidance – this increases the multiplier from 11.92 % to 21.76%. This increases the cost of optimism bias from £996,000 to £1,784,000

The car parking allocation has been increased by £100,000 to ensure that the total car parking allocation will satisfy planning requirements.

The capital value of the project will increase from £9,966,000 to £10,884,000 as a result of the above.

It is also noted that a process to offer General Dental Practitioners the opportunity to relocate to the new facility thus ensuring that they have fully DDA compliant premises will be completed prior to the submission of the Full Business Case in April 2007.