**Estimation of the unit cost of a dementia cafe**

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| **Cost and unit estimation** | **2017/18 value** | **Notes** |
| Civilian instructor wages/salary | £18,696.63  per year | 1 civilian instructor employed to facilitate. Based on NOMS band 3 midpoint. Inflated from 2013/14 figure of £17,000 Reference [1] below |
| Civilian instructor oncosts | £2,580.13  per year | National insurance, employer contribution of 13.8% |
|  | £3,739.33  per year | Pension. Employer contribution 20% (civil service Accruing Superannuation Liability Charges (ASLC) rate for 2017/18 |
| Working time | 1864.06  hours per year | 261 working days in 2018 minus 9.1 days sickness absence (average sick days across public sector prisons) Reference [2] below. |
| Ratio of direct to indirect time on face-to-face contact | 1:1 | Assumed 50% of time is spent on face-to-face contact and 50% on other activities |
| Civilian instructor: Cost per hour of direct contact time | £30.05 |  |
| Prison officer cost per hour | £16.29 | See appendix A1E for calculations. |
| **Total costs per 1 hour dementia cafe** | **£46.34** | **Based on 1 civilian instructor and 1 prison officer for the dementia cafe session** |

References:

[1]National Offender Management Service (2012). Pay Policy Manual.<https://www.justice.gov.uk/downloads/offenders/psipso/psi-2012/psi-28-2012-noms-pay-policy-manual.pdf>

[2] HMPPS (2018) Annual report and accounts 2017-18. <https://assets.publishing.service.gov.uk/government/uploads/system/uploads/attachment_data/file/720863/HMPPS_ARA_2017-18__web_.pdf>