

ANNEX E- CHANGE CONTROL RECORD

Grant Agreement Version	Variation Reference	Agreed	Dated
v1.0	To include an Annex E within the Grant Agreement template that details the mechanism to vary the Agreement	01 OCT 2018	26 SEP 2018
V1.0	To increase the Funding within the Grant Agreement to a maximum of £482,804 to accommodate the increase outcomes in year 2 of the project.	01 OCT 2018	26 SEP 2018

GRANT VARIATION NOTICE

Agreement Title	FOR THE PROVISION OF 'TRANSFORMING SURVIVOR SUPPORT AND TACKLING HIDDEN HARM IN NOTTINGHAMSHIRE: A WHOLE COMMUNITY APPROACH' PROJECT FOR THE 2017/2018, 2018/2019 & 2019/2020 FINANCIAL YEARS
Between	The Secretary of State for the Home Department & NOTTINGHAM CITY COUNCIL
Variation Number	001-2018
Variation	Means the amendments to the Grant Agreement contained in this form
Date Effective From	01 OCT 2018

In accordance with the provisions of Article 18, the Parties hereby agree that the Grant Agreement be varied as follows:

No.	Heading	Location	Variation
1	Introduction and definitions	1.2.d.	The " Grant " means the grant payable by the Authority to the Recipient under the terms of this Grant Agreement, the amount of which (the " Grant Amount ") shall not be more than £482,804.00.

2	Schedule 1	Key deliverables	Key deliverables		
			The project will deliver:		
			Deliverable	Responsible agency	Date
			New secondary school courses as follows: two Equate courses (delivered to 900 pupils and 100 teachers per year), three Choices courses; and three Know More programmes (delivered to 300 teachers and 180 young people over three years)	Equation	Timescales are currently being negotiated. Data from Encompass will assist with targeting schools.
			Awareness raising media campaigns, to reach 1500 families per ward and 170-642,000 individuals per year		In year 1; timescales will be aligned with the Change That Lasts. Ask Me campaign. The website will be developed in year 1 and will evolve during the life of the project in response to quarterly monitoring.
Development of a website, aiming for 40,000 individual hits over three years					
Two part-time IDVAs (1 complex needs / 1 BMER), each with an active caseload of 32 supported individuals for 12 weeks (128 individuals per year, 384 over three years)	Women's Aid Integrated Services	Ongoing.			

1 full time complex needs ISVA with a caseload of 65, lasting up to two years with 20 active at any one time	Notts SVS Services (previously known as Rape Crisis)	Ongoing
An independent project evaluation	The University of Nottingham	To be negotiated. See below.

We will extend the provision of services across Q3 & Q4 of 2018/19, the project expansion will deliver:

Deliverable	Responsible agency	Date
An additional 23 hours pw 26 weeks for the BMER/ Complex needs IDVA to support the MARAC service.	Women's Aid Integrated Services	Oct 18- Mar19
An additional 22.75 hours pw 26 weeks for the ISVA role	Notts SVS Services (previously known as Rape Crisis)	Oct 18- Mar19
Extend the Equate programme to a 3 rd secondary school	Equation	Oct 18- Mar19
Further provision for website refresh for advice to local businesses	Equation	Oct 18- Mar19
Extension into different areas of Nottingham/ Shire of the Help a Friend social media campaign	Equation	Oct 18- Mar19

- An additional Equate programme will reach another 450 students/50 teachers.

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			<ul style="list-style-type: none"> A contribution to the development of the business page of the Equation website will enable more content and a greater reach. ISVA (additional complex needs support) will increase their capacity, reaching 20 – 40 more survivors. IDVA (additional part time complex needs/ part time BMER) will increase capacity for another 10 – 20 survivors supported for approximately 12 weeks. 																																																										
3	Schedule 1	Expenditure breakdown	<table border="1"> <thead> <tr> <th colspan="4" data-bbox="531 622 1410 656">Expenditure breakdown</th> </tr> <tr> <th data-bbox="531 656 671 723">Service</th> <th data-bbox="671 656 911 723">Year 1 funding (£146,671.01)</th> <th data-bbox="911 656 1150 723">Year 2 funding (£185,689.65)</th> <th data-bbox="1150 656 1410 723">Year 3 funding (150,444.20)</th> </tr> </thead> <tbody> <tr> <td data-bbox="531 723 671 1003" rowspan="3">WAIS</td> <td data-bbox="671 723 911 790">Direct Costs £37,298.78</td> <td data-bbox="911 723 1150 790">Direct Costs £37,820.03</td> <td data-bbox="1150 723 1410 790">Direct Costs £38,008.10</td> </tr> <tr> <td data-bbox="671 790 911 913">Indirect Costs £1,846.00</td> <td data-bbox="911 790 1150 913">Indirect Costs £1,865.00</td> <td data-bbox="1150 790 1410 913">Indirect Costs £1,883.00</td> </tr> <tr> <td data-bbox="671 913 911 1003">Total=£39,144.78</td> <td data-bbox="911 913 1150 1003">Total=£39,685.03</td> <td data-bbox="1150 913 1410 1003">Total=£39,891.10</td> </tr> <tr> <td data-bbox="531 1003 671 1249" rowspan="3">NSVSS</td> <td data-bbox="671 1003 911 1070">Direct Costs £64,456.61</td> <td data-bbox="911 1003 1150 1070">Direct Costs £65,524.12</td> <td data-bbox="1150 1003 1410 1070">Direct Costs £66,617.78</td> </tr> <tr> <td data-bbox="671 1070 911 1171">Indirect Costs £1,000.48</td> <td data-bbox="911 1070 1150 1171">Indirect Costs £1,011.38</td> <td data-bbox="1150 1070 1410 1171">Indirect Costs £1,020.58</td> </tr> <tr> <td data-bbox="671 1171 911 1249">Total=£65,457.09</td> <td data-bbox="911 1171 1150 1249">Total=£66,535.50</td> <td data-bbox="1150 1171 1410 1249">Total=£67,638.36</td> </tr> <tr> <td data-bbox="531 1249 671 1496" rowspan="3">Equation</td> <td data-bbox="671 1249 911 1317">Direct Costs £37,879.14</td> <td data-bbox="911 1249 1150 1317">Direct Costs £38,257.94</td> <td data-bbox="1150 1249 1410 1317">Direct Costs £38,640.52</td> </tr> <tr> <td data-bbox="671 1317 911 1417">Indirect Costs £4,190</td> <td data-bbox="911 1317 1150 1417">Indirect Costs £4,231.00</td> <td data-bbox="1150 1317 1410 1417">Indirect Costs £4,274.22</td> </tr> <tr> <td data-bbox="671 1417 911 1496">Total=£42,069.14</td> <td data-bbox="911 1417 1150 1496">Total=£42,488.94</td> <td data-bbox="1150 1417 1410 1496">Total=£42,914.74</td> </tr> <tr> <td colspan="4" data-bbox="531 1496 1410 1529">Budget for programme expansion in Q3 & Q4 2018/19</td> </tr> <tr> <td data-bbox="531 1529 671 1597">Equation</td> <td data-bbox="671 1529 911 1597"></td> <td data-bbox="911 1529 1150 1597">Direct Costs £12,661</td> <td data-bbox="1150 1529 1410 1597"></td> </tr> <tr> <td data-bbox="531 1597 671 1664">WAIS</td> <td data-bbox="671 1597 911 1664"></td> <td data-bbox="911 1597 1150 1664">Direct costs £12,163.32</td> <td data-bbox="1150 1597 1410 1664"></td> </tr> <tr> <td data-bbox="531 1664 671 1731">NSVSS</td> <td data-bbox="671 1664 911 1731"></td> <td data-bbox="911 1664 1150 1731">Direct costs £12,155.33</td> <td data-bbox="1150 1664 1410 1731"></td> </tr> <tr> <td data-bbox="531 1731 671 1765">Total</td> <td data-bbox="671 1731 911 1765">£146,671.01</td> <td data-bbox="911 1731 1150 1765">£185,689.65</td> <td data-bbox="1150 1731 1410 1765">£150,444.20</td> </tr> </tbody> </table>	Expenditure breakdown				Service	Year 1 funding (£146,671.01)	Year 2 funding (£185,689.65)	Year 3 funding (150,444.20)	WAIS	Direct Costs £37,298.78	Direct Costs £37,820.03	Direct Costs £38,008.10	Indirect Costs £1,846.00	Indirect Costs £1,865.00	Indirect Costs £1,883.00	Total=£39,144.78	Total=£39,685.03	Total=£39,891.10	NSVSS	Direct Costs £64,456.61	Direct Costs £65,524.12	Direct Costs £66,617.78	Indirect Costs £1,000.48	Indirect Costs £1,011.38	Indirect Costs £1,020.58	Total=£65,457.09	Total=£66,535.50	Total=£67,638.36	Equation	Direct Costs £37,879.14	Direct Costs £38,257.94	Direct Costs £38,640.52	Indirect Costs £4,190	Indirect Costs £4,231.00	Indirect Costs £4,274.22	Total=£42,069.14	Total=£42,488.94	Total=£42,914.74	Budget for programme expansion in Q3 & Q4 2018/19				Equation		Direct Costs £12,661		WAIS		Direct costs £12,163.32		NSVSS		Direct costs £12,155.33		Total	£146,671.01	£185,689.65	£150,444.20
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2. Words and expressions in this Grant Variation Notice shall have the meanings given to them in the Grant Agreement.
3. The Grant Agreement, including any previous Grant Variation Notices, shall remain effective and unaltered except as amended by this Grant Variation Notice.

Signed on behalf of the Authority

Signed on behalf of the Recipient

Signature

Signature



Name KRISTINA KATANA

Name Jane Lewis

Title Head of Public Protection Unit.

Title Community Safety Strategy Manager

Date 11/10/18

Date 1st Oct 2018