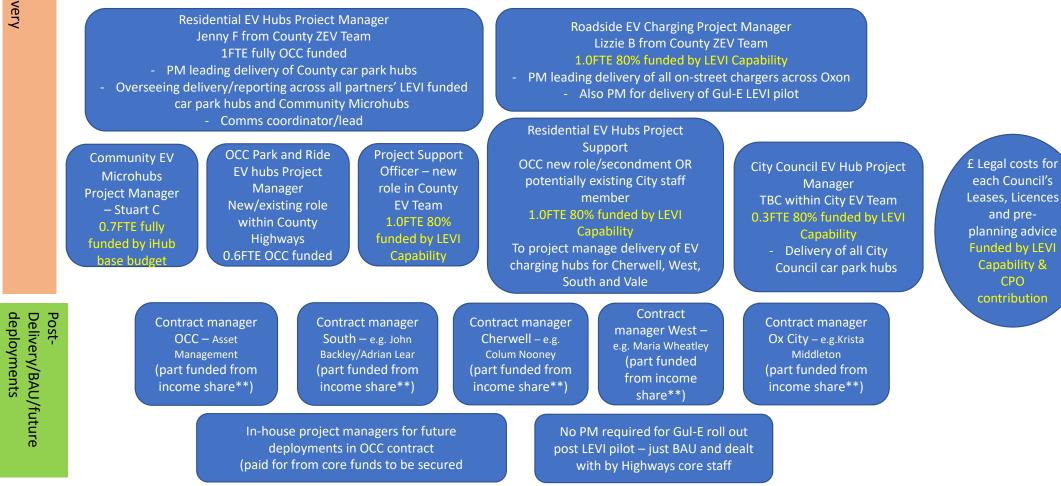
**OXLEVI Delivery** 

OXLEVI Programme Manager Paul G from County ZEV Team 0.4FTE fully OCC funded



Note: All roles are intended to be in place for 30 months from Jan 2024 to June 2026 when we expect delivery to be complete. LEVI Capability funding actually only spans period up to end of March 2025 technically, but it shouldn't be a problem to spend beyond that. \*\* Note that income share would be very modest at the start and other funding may need to be utilised

## LEVI Capability Fund – total available £472k\*

Role	Sits within	Estimated Hours	Funding required for 30 months (incl. corporate overheads @26%)	LEVI Grant Contribution	Base Budget OCC	CPO Funding	Deficit
OXLEVI Programme Manager	County	0.4 FTE	£94k	£O	£94k	£0	£0
Residential EV Hubs Project Manager	County	1.0 FTE	£218K	£0	£218k		
Roadside EV Charging Project Manager	County	1.0 FTE	£218K	£174k	£44k	£0	£0
Community EV Microhubs Project Manager	County	0.7 FTE	£150K	£0	£150k	£0	£O
OCC Park and Ride EV Hubs Project Manager	County	0.6 FTE	£131K	£0	£131k	£0	£0
OCC Park and Ride EV Hubs Project Officer	County	0.6 FTE	£81k	£O	£81k	£0	£0
Programme Support Officer – new role	County	1.0 FTE	£117K	£93k	£24k	£0	£O
<ul><li>** Residential EV hubs Districts</li><li>Project Manager (CDC, SODC,</li><li>VOWH, WODC)</li></ul>	County OR Seconded from City	1.0 FTE	<mark>£187К</mark>	£150k	£O	£O	<mark>-£37k</mark>
**Oxford City Residential EV Hubs Project Delivery Management (Based on 0.33 x Residential EV Hubs Districts PM)	Oxford City EV Team	0.3 FTE	<mark>£63К</mark>	<mark>£50.1k</mark>	£O	£O	<mark>-£12.9k</mark>
**Delivery Legal and pre-planning costs - all Tier 2 partners	n/a	n/a	£60k	<mark>£21k</mark>	£0	<mark>£39k</mark>	£0k
Total			£1.32M	£472k	£742k	£42.1k	<mark>-£50k</mark>

- \*A proportion of the LEVI capability fund has been allocated to LEVI bid development and cable gully project management.
- In EOI submitted for LEVI Capability fund we had earmarked a total of £224k between 5 x city and district councils for project delivery and support roles.
- Here the equivalent roles marked with \*\* get almost equivalent capability grant funding, and additional funding from CPO, so partners arguably benefitting from more resource funding. Certainly getting more benefit/efficiency.