

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

Residential EV Hubs Project Manager
Jenny F from County ZEV Team
1FTE fully OCC funded
- PM leading delivery of County car park hubs
- Overseeing delivery/reporting across all partners' LEVI funded car park hubs and Community Microhubs
- Comms coordinator/lead

Roadside EV Charging Project Manager
Lizzie B from County ZEV Team
1.0FTE 80% funded by LEVI Capability
- PM leading delivery of all on-street chargers across Oxon
- Also PM for delivery of Gul-E LEVI pilot

Community EV Microhubs Project Manager – Stuart C
0.7FTE fully funded by iHub base budget

OCC Park and Ride EV hubs Project Manager
New/existing role within County Highways
0.6FTE OCC funded

Project Support Officer – new role in County EV Team
1.0FTE 80% funded by LEVI Capability

Residential EV Hubs Project Support
OCC new role/secondment OR potentially existing City staff member
1.0FTE 80% funded by LEVI Capability
To project manage delivery of EV charging hubs for Cherwell, West, South and Vale

City Council EV Hub Project Manager
TBC within City EV Team
0.3FTE 80% funded by LEVI Capability
- Delivery of all City Council car park hubs

£ Legal costs for each Council's Leases, Licences and pre-planning advice
Funded by LEVI Capability & CPO contribution

Contract manager OCC – Asset Management (part funded from income share**)

Contract manager South – e.g. John Backley/Adrian Lear (part funded from income share**)

Contract manager Cherwell – e.g. Colum Nooney (part funded from income share**)

Contract manager West – e.g. Maria Wheatley (part funded from income share**)

Contract manager Ox City – e.g. Krista Middleton (part funded from income share**)

In-house project managers for future deployments in OCC contract (paid for from core funds to be secured)

No PM required for Gul-E roll out post LEVI pilot – just BAU and dealt with by Highways core staff

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	£0	£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	£0
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	£0	£81k	£0	£0
Programme Support Officer – new role	County	1.0 FTE	£117K	£93k	£24k	£0	£0
** Residential EV hubs Districts Project Manager (CDC, SODC, VOWH, WODC)	County OR Secoded from City	1.0 FTE	£187K	£150k	£0	£0	-£37k
**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	£63K	£50.1k	£0	£0	-£12.9k
**Delivery Legal and pre-planning costs - all Tier 2 partners	n/a	n/a	£60k	£21k	£0	£39k	£0k
Total			£1.32M	£472k	£742k	£42.1k	-£50k

- *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.