To:	**Cabinet**
Date:	**18 October 2023**
Report of:	**Head of Corporate Strategy**
Title of Report:	**Delivery of Electric Vehicle Infrastructure for Oxford**

Summary and recommendations	
Purpose of report:	To (i) seek approval for Oxford City Council's Electric Vehicle Infrastructure (EVI) Delivery and Implementation Plan, which clarifies the work packages and resources needed to deliver the first chapter of Oxford's EVI strategy (OxEVIS) up to April 2026; (ii) seek delegated authority for officers to enter into contracts and agreements with third parties to deliver the OxEVIS Implementation Plan; and (iii) agree to changes to the GULO (Go Ultra Low Oxford) project.
Key decision:	Yes
Cabinet Member:	Councillor Louise Upton, Cabinet Member for Planning and Healthier Communities and Councillor Anna Railton, Cabinet Member for Zero Carbon Oxford and Climate Justice
Corporate Priority:	Pursue a zero carbon Oxford; Enable an inclusive economy; Support thriving communities
Policy Framework:	Council Strategy 2020-24, Zero Carbon Action Plan, Council Electric Vehicle Infrastructure Strategy (OxEVIS), Local Plan 2016-2036 and emerging Local Plan 2040.

Recommendations: That Cabinet resolves to:

1. **Approve** the draft Implementation Plan for the Council's Electric Vehicle Infrastructure Strategy (OxEVIS) delivery as set out in Appendix 4 and **delegate authority** to the Head of Corporate Strategy in consultation with the Cabinet Member for Planning and Healthier Communities and the Cabinet Member for Zero Carbon Oxford and Climate Justice to make amendments to the Implementation Plan where required to ensure delivery of the OxEVIS;
2. **Delegate authority to** the Head of Corporate Strategy, in consultation with the Cabinet Member for Planning and Healthier Communities, the Cabinet Member for Zero Carbon Oxford and Climate Justice, the Head of Financial Services/Section 151 Officer, and the Council's Monitoring Officer, to enter

into partnerships and collaborative working arrangements with third parties as required to deliver the Implementation Plan;

3. **Delegate authority to** the Head of Corporate Strategy, in consultation with the Cabinet Member for Planning and Healthier Communities, the Cabinet Member for Zero Carbon Oxford and Climate Justice, the Head of Financial Services/Section 151 Officer, and the Council's Monitoring Officer, to accept tenders and enter into concession contracts (within the constraints set out in paragraph 39 of this Cabinet report) for the purposes of delivering the Implementation Plan;

4. **Delegate authority** to the Head of Corporate Strategy, in consultation with the Cabinet Member for Planning and Healthier Communities, the Head of Financial Services/Section 151 Officer, and the Council's Monitoring Officer, to give grants for the purposes of delivering the Implementation Plan up to an aggregate value of £500k;

5. **Delegate authority** to the Head of Corporate Strategy, in consultation with the Head of Corporate Property, the Cabinet Member for Planning and Healthier Communities, the Head of Financial Services/Section 151 Officer, and the Council's Monitoring Officer, to enter into leases up to a rental value of £5M for the purposes of delivering the Implementation Plan;

6. **Note** the interdependency with the funding bid under the standard 2024 MTFP budget setting process (detail as per Table 1 below). Over the four year budget period this implementation plan delivers an estimated net income of £24k. Net income for 2029-2040 is estimated at up to £5.2M;

7. **Agree** the On-street elements of the Go Ultra Low Oxford project (GULO) transition from Oxford City Council delivery to Oxfordshire County Council delivery, subject to the following conditions being fulfilled:

    a. The County Council is satisfied that it can meet the funding obligations within the GULO funding agreement;

    b. The funding body for GULO agrees (Office for Zero Emission Vehicles/OZEV) for the transfer to take place;

    c. There is an agreement by both Councils on the methodology for delivery of the key outputs of GULO Phase 2, including the number of electric vehicle charging points and cable channels (GUL-e) committed under GULO are delivered to updated timeframes that are agreed with Oxford City Council and the funding body;

    d. The existing GULO estate and highways related GULO Phase 2 funding are both transferred; and

    e. An updated partnership agreement, including a revenue share arrangement for the assets associated with GULO is put in place that recovers the City Council investment to date; and

8. **Note** the reduction of Oxford City Council control over delivery of the OxEVIS Strategy due to national delegation of Local Electric Vehicle Infrastructure (LEVI) grant deployment to tier 1 authorities. Moving from overseeing city-wide delivery of OxEVIS to collaborating with Oxfordshire County Council on relevant OxEVIS policies related to highways EV Infrastructure deployment.

Appendices	
Appendix 1	Programme Risk Register
Appendix 2	Equalities Impact Assessment
Appendix 3	Mirrored GULO Delegations
Appendix 4	OxEVIS Implementation and Delivery Plan
Appendix 5	Oxford Electric Vehicle Infrastructure Strategy
Appendix 6 (Confidential)	Worked Example Concession Value

Introduction and background

1. Oxford City Council has set out a road map[1] and action plan to become a net zero Council by 2030 and with the Zero Carbon Oxford Partnership (ZCOP), comprising the city's largest institutions and employers, to reach a target of net zero carbon emissions for Oxford by 2040 or earlier.
2. Road transport is the second largest contributor to Oxford's emissions, accounting for 171 ktCO2e (2018), with private cars being the main source of emissions. Road Transport also contributes 40.47% of NO2 pollution in Oxford and is therefore a significant area to be addressed to meet these targets.
3. Oxford City Council has a strong track record of leadership in the trialling and deployment of Electric Vehicle Infrastructure (EVI). It was involved in early pilots of lamppost and pop-up bollard chargers, established the annual EV Summit that brings global players to Oxford and has now delivered Europe's most powerful charging hub in at Redbridge Park & Ride. The city's unambiguous focus on EVs has also seen one quarter of the taxi fleet already electrified, the majority of the city's buses to be replaced by electric fleet and the highest level of take up of EVs by residents of any county in the UK.
4. On 13th July 2022, Oxford City Council's Cabinet approved Oxford City Council's EVI strategy (OxEVIS), (Appendix 5). OxEVIS sets out the Council's approach to determine the EV charging needs of the city, in a manner that is: fair, equitable, sustainable and economically attractive, providing an integrated, joined-up and collaborative approach across key Council-led service areas, to providing charging infrastructure, in line with its 2040 net zero carbon target. The Strategy preparation undertook comprehensive internal and external stakeholder engagement, data collection and analysis of what infrastructure is needed to support Oxford and its residents' needs.
5. OxEVIS is structured to complement and realise national as well as local transport and planning policies, such as Oxfordshire County Council Oxfordshire Electric Vehicle Infrastructure Strategy (OEVIS) published 2021 and the Government's recent Electric Vehicle Infrastructure Strategy 'Taking Charge' published in March 2022.
6. Following on from "Taking Charge", responsibility for EVI has increasingly shifted to Tier 1 transport authorities, with the government's Local Electric Vehicle Grant (LEVI) directly allocated to Tier1. In this context Oxfordshire County Council has expressed the desire to take full control of EVI on the highways, including the existing installed Go Ultra Low Oxford (GULO) estate, and future GULO phase 2

deployment. This has been taken into account in the Implementation Plan, shifting from a direct delivery approach towards a partnership approach focused on working in collaboration with the County Council and neighbouring Districts. Regional governance in the first instance will be through the Oxfordshire LEVI (OxLEVI) programme board.

7. The government's Electric Vehicle Infrastructure Strategy "Taking Charge" encourages EVI infrastructure to be subsumed under Local Transport Plans. As such it is likely that regional governance is going to gradually be aligned with the wider Local Transport and Connectivity Plan 5 (LTCP5) framework.

A Joined-up, Collaborative Approach to EVI Deployment

8. In support of the joined-up and collaborative approach to EVI deployment across the City and Oxfordshire, the following outcomes between the Council and Oxfordshire County Council's EV & Highways Teams will be agreed:

9. LEVI funding will support meeting 2025 OEVIS targets & NEVIS projections (government LEVI grant targets). The GULO funding will remain 'ring-fenced' for Oxford (as required under the funding) and ensure the City OxEVIS targets are delivered.

10. Electric vehicle charging point deployment on highways land will be subject to County Council strategic oversight under OEVIS (Oxfordshire County Council's EV Infrastructure Strategy). Oxford City Council will oversee installation of EVI on City Council land assets.

    a. Oxfordshire County Council will work with Oxford City Council to meet OxEVIS targets.

    b. New LEVI charge points on highways land will be managed by the County Council from the outset.

    c. Transition arrangements to County Highways management and roles and responsibilities under OxEVIS implementation plan will be agreed.

11. The Oxfordshire EV Infrastructure Strategy (OEVIS) is planned to be updated 2024. City OxEVIS commitments & implementation plan will be assessed as part of this work with a view to ensure equivalent or improved outcomes for the City.

12. LEVI grant will be used for charge points in areas that are strategically important but which the business case does not yet support. Typically:

    a. <u>Areas of deprivation/lower socio-economic output and rural areas</u>

    b. <u>Areas with residents without access to off-street charging</u>

13. This paper requests approval of the Oxford City EV Infrastructure Delivery and Implementation Plan (Appendix 4), which sets out the approach Oxford City Council City will take to deliver the OxEVIS Strategy targets until 2040 and details the work packages and resources needed to deliver the OxEVIS Strategy to April 2026 across four key areas:

    a. <u>Fit for purpose</u>: Holistic, sustainable and collaborative network development

b. Fair and Accessible: Delivering an equitable public charging network for all.

c. Communities and Key Stakeholders: Building lasting partnerships

d. Utilisation of Council Assets: Making the most of our people and assets

14. EV infrastructure deployment is still a relatively nascent area, so uncertainty is high when it comes to longer term delivery forecasts. OxEVIS has, for that reason, set out regular implementation review intervals: 2026, 2030, 2035 and 2040. A strategic re-evaluation will be carried out at these intervals.

15. Governance of delivery and implementation under OxEVIS will be via Development Board, with an approved change control process and project tolerances. Annual reports will be made to Cabinet for monitoring of strategy performance.

16. Should to deliver the Implementation Plan an increase of funding be required, or an action outside the OxEVIS strategy, then additional authorisation will be sought in accordance with the Constitution.

17. Progress against each of the work package areas will be assessed on strategic compliance and benefits delivered, so will include a mix of quantitative and qualitative metrics to determine whether EVI infrastructure is scaling appropriately in line with EV uptake, ZCOP pathway targets, and delivers on OxEVIS "fair, equitable and sustainable" mandate. These reviews will be carried out at the programme level annually and consolidated into the four OxEVIS interval reviews in 2026, 2030, 2035, 2040.

18. Both programme and interval reviews will require key stakeholder inputs, both internally and externally. For annual reports this will be relatively light touch and driven through the charge point operator reporting obligations, with more extensive consultations for the four strategic review intervals in 2026, 2030, 2035 and 2040.

19. A high-level summary of key work packages within four policy areas can be found in the table below. The full set of work packages is listed in Appendix 4.

OxEVIS Policy Area	Policy Area Description
Fit for purpose – strategy, standards, finance, planning, innovation & land	This policy area covers: Strategy and Standards, Other Strategy Areas, Innovation & Partnerships, Planning Policy, External Funding & Finance Models, Land Assets. Work packages in this policy area work to influence and create the regulatory environment that makes it easier to deliver good quality infrastructure that serves our communities, build the partnerships across the Council, city, region and industry that we need to deliver effectively and continue our pioneering role, and determine and deliver the best ways to fund the work that is needed.
Community and Critical Stakeholders;	This policy area covers: DNO/Energy Providers, Thought Leadership, Taxi - a zero-emission fleet, Working Groups & ZCOP, Integrated Transport Links with County, Public Interaction. Work packages in this policy area will build lasting relationships with key users such as working drivers, tenants, small business owners and car club users to better understand and support their needs and build a network of

	EV champions to represent commercial and domestic users. Work packages will promote and pursue energy and transport system readiness for integrated EVI deployment through partnership work and innovation and continue to build on Oxford City's thought leadership at the local, national and international level as a pioneering and compassionate city.
Utilisation of Council Assets	This policy area covers: Resourcing to implement OxEVIS, Consultancy, Council Fleet, Internal Council best practice, OxEVIS Dashboard Work packages in this policy area will secure Council staff both in dedicated and supporting teams to deliver this implementation plan funded through a sustainable mix of internal and external funding sources. The work packages will embed effective Council processes and methodologies to deliver EVI in the longer term and create an OxEVIS dashboard to monitor and showcase the progress of deployment against equitability and other metrics and will support ODS both in its role as an EVI supplier and in the move towards an all-electric Council fleet.
Fair and Accessible	This policy area covers: Key users: Car Clubs, Social Inclusion and Accessibility. Work packages in this policy area promote shared electric mobility schemes, accessible parking and working driver support as a priority in Oxford's travel hierarchy through committed integration of car club bays, accessible bays and working driver charging provision into infrastructure deployment. Work packages will develop a pathway to electrify blue badge parking bays and electrification of parking for tenants in private and public accommodation including HMOs. Work packages in this area will ensure grant is targeted and all contracts include a requirement for social inclusion.

20. OxEVIS was created to provide a holistic, sustainable and equitable fit for purpose approach to EVI implementation across the city. The Council's current EVI estate results from multiple separate projects and as such comprises 6 suppliers, 4 of which are operated on Council-owned land with different business models, with differing contract terms and end dates. The Council is also the current contract owner for On-Street EVI deployment, working closely with the County EV & Highways teams. The Implementation Plan seeks to secure a more cohesive and inclusive approach to EVI deployment, ready for the substantial scaling up of the infrastructure the city needs to transition to EV.
21. As part of the fit for purpose approach, the following outputs are of particular note:

a. The Government is planning to consult on a statutory duty for EVI deployment on the highways being placed on tier 1 authorities. In recognition of this increased role for tier 1 authorities we will collaborate with Oxfordshire County Council on the transition of the existing and any future highway EVI estate to Oxfordshire County Council Contract Management. EVI deployment on Council land and third-party land will remain with the City Council. We will monitor and evaluate network development and OxEVIS delivery collaboratively, sharing data and insights.

b. Maximising best value for Oxford residents will increasingly depend on regional longterm procurement partnerships. The Council will collaborate with Oxfordshire County Council, neighbouring Districts and LAs further afield to provide 'best value' to Oxford's citizens. We will collaborate with our neighbouring District Councils on the OxLEVI project, led by Oxfordshire County Council, with the aim to utilise £3.65M of LEVI funding awarded for Oxfordshire. The City Council will collaborate within these partnerships to ensure local OxEVIS commitments are met, and seek to balance scale with fair market competition and end user choice.

c. Contracts will predominantly be concession contracts, which means that the supplier (concessionaire) funds most of the infrastructure, and the maintenance and operations, on the basis that they will earn back their investment plus some profit. While some grant funding may be made available to the concessionaires, the Council will not pay the concessionaires for the delivery of these contracts.

d. Larger scale contracts will introduce a resiliency risk: if a contact fails, the impacts on the local economy from the simultaneous loss of charging provision could be substantial. The implementation plan seeks to mitigate these risks through the following key measures:

    - robust procurement and contracting
    - introduction of public charging alternatives such as pavement cable gulleys and co-charging,
    - multiple concessionaires to introduce some competition and choice, where possible within walking distance of households
    - Interoperability standards to enable quick adoption of a legacy estate by a new contractor.
    - A committed role for ODS in Charge Point Management to build local capability.

e. We will use geographic data to deliver a spatial approach to site selection to provide a fair, equitable and accessible EVI network, monitored through a city-wide dashboard.

f. Contracting for infrastructure will be via the already established Oxford Dynamic Purchasing System for EVI infrastructure for the initial OxLEVI and GULO phase 2 procurement, using concession-based contracts, funded by private investment and external grant funding, with nil capital cost to the Council. A revenue share will generate income to contribute towards project and contract management revenue cost. (see Finance Table 1). Procurements are expected to be carried out with multiple local authority partners, requiring a level of alignment.

g. Terms of full concession contracts are likely to be around 15 years, based on current market offers, with deployment rounds taking place roughly every 3-5 years.

h. Contracts will contain draft template leases, agreed with the Council's Corporate Property team; approvals of site inclusion through Development Board governance. If any lease exceed the amount approved under delegated authority, Cabinet approval is required.

i. GULO grant and Oxford's OxLEVI grant share will approximately total £900k, and act as seed funding for otherwise privately-funded concession contracts. This funding will be targeted to support delivery of public residential charging hubs and on-street charging for residents without driveway charging, where private investment is insufficient to deliver the infrastructure the city needs. Grant will be targeted to enhance quality of provisions, such as accessible charging, charging in deprived areas of the city, and charging with enhanced sustainability, such as integrated battery storage, load balancing and energy generation.

j. ODS opportunities to deploy will be pursued in parallel to OxLEVI and GULO contracts, to build ODS capability and enable the City Council to adopt an owner/operator model in the future when EV uptake is higher and income returns have greater certainty and provide a faster return on investment, should this be pursued.

k. A partnership approach between the City Council and successful EVI Concessionaires will be key to ensure consistent performance and deployment through the contract term. This will include annual reviews scrutinising deployment progress, estate performance and utilisation.

l. Cabinet decision on this implementation plan will precede procurements, for the end provider on large scale contracts to portfolio holders and officers. To mitigate the impact of this, Council Constitutional Processes and standing delegations including portfolio holder involvement will be followed at all times, and contracts will only be awarded if aligned with the vision of OxEVIS and this Implementation Plan as approved. If the risk deriving from a procurement is deemed too high or misaligned with the Implementation Plan, by a delegated authority holder, then the award decision may be referred up to Cabinet for decision.

m. Multiple procurements through the DPS may be carried out to achieve Implementation Plan EVI targets, and new third party grants may be utilised to contribute funding, if secured. This includes re-procurement on terms in scope with this implementation plan and within the agreed delegations, should a contract fail or substantially underperform.

n. EVI procurements outside the scope of this Implementation Plan fall outside the OxEVIS Implementation Plan delegations, even if infrastructure is being delivered. This includes procurements that draw on Council capital contributions for the creation of new assets. Such procurements will seek full approval in alignment with the Council Constitution, including Cabinet approval if of the relevant value.

o. Annual monitoring and evaluation reports will be made to Cabinet for monitoring of OxEVIS delivery. Delegated authority to award further contracts may be withdrawn in response, should delivery be found wanting.

22. City owned car carks and land will be utilised as locations for ongoing EVI deployment to achieve OxEVIS and OEVIS targets. Selection and approval of such assets is through standard internal governance for developments. The Implementation Plan will ensure this process is efficient and cost effective. Land options put forward in tenders will have outline agreements based on lease templates, enabling the contractors to carry out the feasibility necessary to bring forward final designs and business cases for approval.

23. Privately hosted, publicly accessible EVI on third party land is included in the deployment targets. The City Council will seek opportunities for private landowners such as ZCOP members, NHS and School Academy Trusts to deploy EVI. The Council will act as a broker, signposting concessionaires to EVI opportunities via the production of a land asset bank and events.

24. We will provide ODS with opportunities to develop the partnerships, skills and expertise needed to support delivery of this implementation plan, including installation and operational management of EVI for Oxford City, and will support the GUL-e project.

25. This paper requests authorisation for delegations to enter into partnerships, and collaborations with other project partners, support and/or submit bids to Government as necessary, draw down funding and agree resulting contracts and other necessary agreements to procure EVI in line with this Implementation Plans.

26. Partnership benefits:

a. National cross-tier collaboration mandate: The Office for ZERO Emission Vehicles (OZEV) have adopted an increasingly region-focused approach to deployment. The Local Electric Vehicle Infrastructure grant, LEVI, is now only paid out to Tier 1 authorities (Oxfordshire County Council). However, OZEV made it clear that it expects Tier 1 and Tier 2 authorities to work closely with each other, and that regional delivery strategies must facilitate deployment under district strategies such as OxEVIS.

b. The OxEVIS Implementation plan has been reviewed with Oxfordshire County Council officers, and lays the foundations for successful partnership work. It aligns itself with that cross-tier collaboration methodology and creates a principle for ongoing collaboration and a regional approach to ongoing infrastructure provision. This will be essential for further grant bids and to provide best value to the public from procurement.

c. Together we can deliver stronger outcomes, benefit from a wider knowledge base, communicate more efficiently and create a network that is consistent across district boundaries, supporting a more joined-up experience for our visitors and commuters.

d. As the focus shifts towards regional deployment there is a risk that a sense of place and community is lost: OxEVIS protects local Oxford characteristics and

distinct requirements through this Implementation Plan. Work packages support delivery of EVI to achieve local priorities alongside regional collaboration.

Environmental considerations

27. While the Implementation Plan's overarching focus is on delivering OxEVIS, it will support the delivery of the following plans and strategies:
    a) The 4th Carbon Management Plan 2021 – 2030: The Strategy will support the development of a plan to decarbonise the City Council's fleet vehicles.
    b) The Net Zero Oxford Action Plan: Net Zero by 2040 requires decarbonisation of road transport (ZCOP roadmap).
    c) The Council Strategy 2020 – 2024: Includes the priority to pursue a zero carbon Oxford.
    d) Air Quality Action Plan 2021 – 2025: Requires the reduction in usage of fossil fuel cars in the city
28. This implementation of EV infrastructure aligns with Oxford City Council's policies and commitments relating to carbon reduction and safeguarding the environment, bringing us closer to our commitment to becoming a Zero Carbon Council by 2030 or earlier and Zero Carbon Oxford by 2040. The roll out of EV charging for citizens and businesses means that more people will be able to migrate to using EVs away from petrol and diesel vehicles. Air quality will be improved with an increased use of EVs within the city.
29. It should be noted that particulate matter (PM) emanating from braking systems, tyres road surface wear and road dust suspension are also produced by EVs. Ambient PM exposure is associated with health harms and premature mortality. Reduction of non-tailpipe particulate matter may become a focus of EV innovation projects and policy after 2026, and Air Quality Action Plans will be considered as part of each evaluation round to ensure the implementation plan can adjust in alignment with air quality data.
30. Infrastructure targets in this plan have been aligned to correspond to the transport and emissions reduction targets required for Oxford to achieve carbon neutrality by 2040 as set out in the ZCOP roadmap, and as such this implementation plan is a critical building block to achieve these reductions. LTCP5 also pursues a 2040 transport decarbonisation target.
31. The iterative approach of OxEVIS with its review intervals in 2026, 2030, 2035 and 2040 will allow us to take into account future policy and strategy, such as the anticipated 2040 County EVI Strategy and emerging strategies on carbon in-setting, energy systems resilience and climate adaption.

Human Resource Implications

32. The role and resource requirements for the City Council to achieve the programme of works will require:
    a. Management by the Environmental Sustainability Team, working alongside a project team made up of an interdisciplinary set of subject experts from across appropriate council departments including: procurement, planning, legal, property and financial services.

b. Costs for additional resource needed are shown in Financial Implications.

Consultation and Communications Implications

33. The Implementation Plan will use a mix of communication and consultation approaches to listen to and inform local communities and wider stakeholder groups:

    a. OxEVIS Dashboard: The OxEVIS dashboard will pull together key metrics that allow ongoing monitoring of the OxEVIS implementation both internally and for the public. Dedicated resource will be made available to facilitate the dashboard and keep it up to date.

    b. OxEVIS EV champions: a work package has been created to set up a network of commercial and domestic EV champions, to allow peer-to-peer engagement. We will seek to recruit EV champions from within Oxford's diverse communities.

    c. Use of aggregators: To reach wider audiences we will continue to use national aggregators like the Planning Portal and Zap Map to communicate relevant information.

34. The key communication and consultation principles for OxEVIS are:

    a. Consistent consultation: The OxEVIS Implementation programme consists of a number of projects, some of which will have consultation obligations. In some cases these will be informal, some will be statutory. Statutory consultations include Transport Regulation Order (TRO) consultations, which will be required for all highways EV charging sites, and planning consultations for sites that require planning permission.

    b. Integrated communication: The communication strategy on inter-district work strands such as OxLEVI is not yet fully defined. The OxEVIS implementation plan will be embedded into a governance structure that will enable us to make the most of communication opportunities: Joined-up regional comms will create synergies with our neighbours, and targeted localised comms will enable us to address specific communities directly.

    c. Cross-tier strategic alignment: Oxfordshire County Council's EV strategy (OEVIS), which maps out the regional strategy until 2025, was adopted alongside Oxford's EV Strategy in July 2022. Oxfordshire County Council is anticipated to start work with Oxfordshire districts and Oxford City Council on the next iteration of the regional EV Strategy in 2024. Oxfordshire County Council has committed to assess OxEVIS as part of this work with a view to delivery equivalent or improved outcomes for Oxford. If any substantial scope changes to OxEVIS do become apparent, then these will be taken back to Cabinet for a decision, however this is not currently anticipated.

    d. Reporting back to Cabinet: We will provide an annual update to Cabinet and the Development board, drawing on Concessionaires annual reports, Community feedback, work package KPIs and Opportunity and Risk profiles. At a minimum, quarterly reporting will be provided through implementation plan programme governance, and individual capital projects under the

implementation plan programme will report through standard capital reporting procedures.

Health and Safety

35. Projects will be managed by experienced staff in EVI deployment and follow health and safety and CDM requirements, overseen by Property Services and Corporate H&S in line with corporate best practise standards.

Financial implications

36. The 2040 net zero target requires significant funding to allow the required 7500 ktCO2 of carbon reduction by 2040 to be achieved. EVI is only one of the Low Carbon Technologies (LCTs) requiring investment. Significant reduction of EVI deployment will require other areas, such as housing retrofit, to accelerate. EVI deployment in line with the 2040 target is achievable.

37. Oxford City Council does not expect to be the only EVI provider in the city – approximately 30% of public fast EVI are anticipated to be on City Council land, and 35% of public rapid charging. Oxfordshire County Council, local employers, land and business owners will provide the remaining infrastructure: Landsec for example already provides significant EVI charging at the Westgate Centre, and County Highways is anticipated to deploy onstreet.

38. All capital to be expended on EVI deployment is expected to be funded by private sector investment and government grant. There will only be a limited window of opportunity for local authorities to secure substantial EVI grant funding. Government has highlighted that it expects the EVI market to move into commercial maturity within two years, with no further generic EVI grants scheduled.

39. Delegated authority for concession contract[1] award is capped at a concession turnover value of £60m or £3m per year per contract, to enable the procurement of high-turnover rapid hubs. Commercial risk is carried by the concessionaire. Concession turnover value is defined by the total energy consumption in kilo watt hours (kwh) multiplied by the cost per kwh. Appendix 6 shows a high level worked example of a 20 unit/40 socket super-rapid charging hub over 20 years and an example of a 500 socket fast charging contract delivering multiple hubs over 15 years.

40. Appendix 6 shows the **additional** City resources & staff needed to fully deliver the contents of this Delivery & Implementation Plan. This resourcing plan is based on a comprehensive assessment of **additional** need until April '28. Internal teams including Corporate Property, Legal, Property Services etc have contributed their additional requirements, alongside a fully costed work programme from the EV Team.

41. A bid to cover these additional implementation plan cost will be made for April '24-April'27 under the MTFP. Budget shortfalls in 24/25 and 25/26 are anticipated to be fully offset over subsequent two years, achieving a net income of £24k over the full period.

42. It should be noted that the City Council has already committed resource to deploy EVI, as it recognises the importance of this work in supporting the local economy and

[1] Concession contract definition as per paragraph 21c.

achieving its net zero targets. A team of 3 x permanent staff are currently supporting EVI delivery, alongside other duties. These staff are funded by grants, income generated outside of this implementation plan and base budget, and excluded from the additional funding calculations in the Table 1.

43. Analysis shows that from 27/28, there is potential for resource costs and revenue to balance and thereafter continued deployment could start to see a more substantial net benefit. A bid for additional revenue may need to be made in line with the strategic re-evaluation in 26/27, to determine any ongoing resource requirements. Net income by 2040 could total at up to £5.2M (aggregated over 11 years), based on an annual outturn raising from an estimated £99k in 2029 to up to £650k in 2040. This is dependent on EVI being deployed at the target rates, sufficient utilisation and successful procurement.

44. It should be noted that income projections will be heavily dependent on the Council's ability to designate land for EVI bays. The split of car park bays vs On-street Bays is an estimate – it will be determined by joint working to identify suitable locations between County and City Councils. The car parking bay numbers align with first phase estimates for car park EVI installs agreed internally.

45. Other assumptions in this model, include receipt of @£50K capability funding to support the OxLEVI programme work over the next 2 years and 1p/kWh ongoing revenue via the on-street estate if the contract moves to County Highways. The numbers of chargers are in line with the expected roll out via GULO and OxLEVI.

46. This Implementation Plan recommends that some EVI income is utilised to replenish the existing EVI contingency reserve, to cover risk-based intervention costs, such as a provider going into administration, or emergency decommissioning. As the risk of intervention rises over time, it is recommended for the Council to accrue £200 per charging unit from EVI income to be held in contingency reserve. This is calculated as cost, and is expected to significantly reduce risks deriving from contract failures and underperformance.

47. To check on projections and funding arrangements, a financial programme update will be provided quarterly through programme governance, and be reviewed annually by the Development Board each year. Capital projects will report monthly.

48. Implementing the EVI work streams will present significant business opportunities for ODS/ODSTL to deliver and maintain EVI in the region, and build a potentially lucrative business providing GUL-e solutions across the UK.

49. Alongside the short-term opportunities for ODS/ODSTL there are longer term opportunities for ODS and the Council to generate income from this bid: Greater EV saturation will support a secure business case, and charging sites pre-connected to the electric grid will be a valuable asset. Once concession contracts are terminated, Oxford City Council could choose to own and operate the chargepoints itself, securing a valuable income stream.

Table 1 – Note: Bay increases are Council contracted bays only, excluding third party charging bays.

Bay increases based on cautious estimates, to reduce budget risk, and account for uncertainties. Actuals may be higher as per Appendix 4 – Table 1.

Financial Year	24/25	25/26	26/27	27/28	**Total**	Figures below are estimates, aggregated over 11 years 2029 - 2040
Council hosted charging bays:	Bays increase this period:	Bays increase this period:	Bays increase this period:	Bays increase this period:	Total bay increase 24-28	Total bay increase 29-40
AC Onstreet bays (increase per year)	55	109	49	66	**279**	**126**
AC Car parks bays (increase per year)	22	75	30	39	**166**	**291**
DC Bays (increase per year)	10	13	10	9	**42**	**121**
Cost and Income:						
CPO Bay Rental Income	£32,747	£74,981	£81,605	£103,781		
CPO Revenue Return Income	£8,000	£42,882	£66,708	£84,486		
Charge point Revenue Income	**£40,747**	**£117,863**	**£148,313**	**£188,267**	**£495,190**	
Capability fund (estimated value)	£30,000				£30,000	
Total Income	**£70,747**	**£117,863**	**£148,313**	**£188,267**	**£525,190**	**£7,159,913**
New Resource from April 2024						
Work Programme Budget (non-staffing)	£20,000	£20,000	£20,000	£20,000	£100,000	
Resource ES Team (G6 - Project Officer)	£44,167	£45,271	£46,176	£48,023	£226,707	
Resource Corporate Property (G9)	£30,946	£31,720	£32,513	£33,813	£159,212	
Resource Property Services (CDM)	£2,829	£2,829	£2,900	£3,016	£12,723	
City resources	**£97,942**	**£99,820**	**£101,589**	**£104,852**	**£498,642**	
Contingency Reserve (Intervention)	£0	£32,433	£32,433	£32,433	£97,300	
Total cost	**£97,942**	**£132,253**	**£134,022**	**£137,286**	**£501,503**	**£1,920,697**
Out-turn	**-£27,195**	**-£14,390**	**£14,291**	**£50,982**	**£23,687**	**£5,239,216**

Legal issues

50. Under Parts 4.5(10) (21) and 18 (12) of the Constitution Cabinet is empowered to take the decisions set out in the recommendation. Under section 9E(3)(c) of the Local Government Act 2000 Cabinet is empowered to delegate its functions to officers.

51. Any contracts awarded, or agreements entered into with third parties, under the officer delegations will need to comply with the Council's Constitution and where applicable the Public Contract Regulations 2015. The Council has already established a Dynamic Purchasing System which can be used to secure the Suppliers to deliver the Electrical Vehicle Infrastructure and concession contracts required to deliver the Implementation Plan.

52. The transition of GULO phase 2 delivery to Oxfordshire County Council is a project change, and will require approval by the funder, Office for Zero Emission Vehicles.

Levels of risk

53. A risk register is attached (see Appendix 1), outlining known risks and mitigations. The remaining highest risks are shown below:

a) Budget: A bid for resources is needed to deliver this plan will be made as part of the MTFP (funding from April 2024). This bid may not be successful. There is a significant risk to delivery of City Council land located EVI, as Corporate Property require 2.5 FTE additional resource to deliver this. If MTFP bids are unsuccessful, officers will meet to reprioritise and re-profile this implementation plan. Any significant scope changes will be escalated through the governance for decision.

b) **Competition for Land**: Competing priorities for City Council land place delivery of OxEVIS and the Implementation Plan at risk. Close internal collaboration has provided a Phase 1 - EVI bay deployment list for City Council car parks. This work will need to be iterative. Development Board, as decision making authority for this programme, will provide oversight and decision making on any competing locations

c) **The OxLEVI collaboration:** The LEVI bid to government must be made by Nov 2023. The City Council depends on the highways authority's support for access to the LEVI grant, the County Council must evidence City support to the government as part of the LEVI grant submission. Both Councils are working closely together to progress any areas where agreement is not yet finalised. There are areas yet to be agreed:

- Full governance, roles and responsibilities for OCC and OxCC under OxLEVI are not yet confirmed
- Final Capability Fund sum from LEVI not yet agreed
- Coordinating location selection across offstreet- land in City Council control, and highways land in County Council control is required for a cohesive and equitable network: risk of undersupply if sides do not agree whether highways or offstreet- deployment is to be prioritised in an area.

d) **GULO Transfer:** While tentative agreement is in place as part of the mirror delegation and the GULO partnership agreement as per Appendix 3, some risks remain:

- GULO integration: Scope changes on revenue share, timelines and deliverables are agreed in principle, but not yet clearly defined.
- GULO transition: A transition work package has not yet been scoped out.
- GULO delivery: Significant delay of the GULO project is likely as it will now be delivered as part of a wider EVI programme linked to OxLEVI.

Equalities impact

54. We don't anticipate adverse impacts on any part of the community from this implementation plan, however there are key risks to consider and mitigate:

    a. Reduced highways or car park accessibility for pedestrians and cyclists from EVCP deployment, for example through increased pavement clutter or inaccessible EVI design.

    b. Systemic disadvantage to drivers from less affluent areas through a pure demand-led EVI deployment approach – the OxEVIS implementation plan is specifically designed to mitigate such a market-led outcome.

    c. Unsafe and inaccessible charging sites through failure to implement PAS 1899 EVI accessibility guidelines.

55. Equalities impact risks are very much increased in a purely market-led EVI deployment. A fundamental principle of OxEVIS and the reason for Oxford City Councils' involvement in EVI is our ability to mitigate such inequality risk: Government funding will support the implementation of off-street residential charging hubs in disadvantaged parts of the city currently less attractive to commercial operators. We have adopted the OEVIS hierarchy, which seeks to minimise deployment of infrastructure on the pavement where other options are available and viable. The delivery of electrified on-street disabled parking bays will improve accessibility for people with mobility needs to transition to EVs earlier and more comfortably, and an accessibly and safety audit will be introduced to ensure design maximised PAS accessibility principles

    An Equalities Impact Assessment is attached at Appendix 2.

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Background Papers:
1 Zero Carbon Roadmap and Action Plan https://www.oxford.gov.uk/downloads/file/7685/zero_carbon_oxford_partnership_roadmap_and_action_plan_-_summary

2 Local Plan 2016-2036

https://www.oxford.gov.uk/info/20067/planning_policy/1311/oxford_local_plan_2016-2036

3 GULO delegated authority
https://mycouncil.oxford.gov.uk/mgIssueHistoryHome.aspx?IId=12911

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