

The Ballasalla SPM receives an annual community support payment of [REDACTED] [REDACTED]
[REDACTED] [REDACTED] [REDACTED] [REDACTED]
[REDACTED] [REDACTED] [REDACTED] [REDACTED] [REDACTED] [REDACTED] [REDACTED] [REDACTED]
[REDACTED] An alternative office with similar transaction volumes receives [REDACTED] pa in
community support. *s30exclusions*

The current Ballasalla SPO is located in premises shared with the 'Ye Olde Bakery' and 'Costain's Pharmacy'. The 'Ye Olde Bakery' has recently been taken over by a new owner, Mr and Mrs Wakefield. In addition, Mannin Retail Ltd have recently acquired an established convenience shop nearby in the Clagh Vane Estate, which now operates under the Spar brand.

A new housing development is planned for Ballasalla across three phases over five years. Should all phases be completed, this will create c282 private new homes. In addition to the planned housing development, a bypass will be constructed which may divert traffic away from the village, making the current location of the SPO unsuitable (it already has no dedicated customer car parking, although customers can park in Commissioners/GP car park.) Phase three of this development includes plans for retail space. Any growth will not necessarily be in counter based transaction use, though IOMPO has factored local population growth into its three year forecast at a rate of 6% per annum. While it serves to stem the projected transaction volume decline it will not reverse the overall downward trend, nor will it affect the anticipated cessation of both the Department of Infrastructure Driving and Vehicle Licensing (DVL) contract for service and the Treasury Social Security Division (SSD) Pension and Allowance MiCard cash payment contract for service, within the next three years.

Ballasalla SPO has 165 (confirmed by SSD in Jan 2020) MiCard recipients, one-third of which are not resident in Ballasalla. SSD are satisfied with the alternative choices available to recipients to collect, i.e. automated bank transfer, from an alternative SPO or by nominating a proxy to collect on their behalf, if the Ballasalla counter-service is discontinued.

The nearest SPO is Castletown, which is less than 3 miles away from Ballasalla. [REDACTED]
[REDACTED]
[REDACTED]
[REDACTED]
[REDACTED]
[REDACTED]

s26 & s30 exclusions

Consultation

Approach

Letters were posted on 17th December 2019 to the agreed relevant stakeholders (see Fig 1 below). News of the consultation and the proposed service change in Ballasalla was widely published on social media, in particular Ballasalla Village and Malew Commissioners Facebook pages. Malew Commissioners requested an extension to the consultation. The IOMPO Board agreed to extend by a week to 24th January 2019.

IOMPO agreed to attend a coffee morning being organised by Mr Moorhouse MHK on 10th January 2020 and a further public meeting organised by Mr Cregeen MHK on 17th January 2020. At each public meeting there was opportunity for attendees to ask questions orally of IOMPO or in a written format with relevant forms provided. Both meetings were well attended.

IOMPO wrote to 260 registered businesses in the surrounding area to see their feedback on the proposed service change.

IOMPO also set up a blog via the website and created a dedicated email account and postal address to encourage and capture feedback regarding the proposed service change and respond to customers concerns, where possible. The information gathered from the public feedback via IOMPO website,

The petition does not make any reference to the service change proposed in Ballasalla, it refers only to keeping the Ballasalla Post Office open.

Key Themes Emerging on the Proposed Service Change and Mitigation (Fig 3)

| No | Theme | Mitigation |
|----|---|---|
| 1. | Perceived viability of the Ye Olde Bakery and Costain's Pharmacy due to the perceived loss of Post Office footfall and Mannin Retail's recent acquisition of Andy's mini-mart, located within the Clagh Vane Estate. | <p>IOMPO cannot comment on the respective retailers private business affairs. While recognising the value of the services provided by these businesses in the community, it is not the role of IOMPO to subsidise retail businesses. IOMPO's remit is to ensure financially and socially responsible access to postal services.</p> <p>In response to a related question in the House of Keys sitting on 28th January 2020, the Minister for Enterprise invited all businesses, including retailers acting as SPMs, to contact his department for advice and financial support schemes.</p> <p>If the Board seeks to procure services in Ballasalla, it will follow the formal procurement process in line with IOM Post Office Financial Directions, thus ensuring all interested parties have the opportunity to express an interest in partnering with IOMPO.</p> |
| 2. | Adverse reaction to the kiosk/potential social and mental health impact on elderly/vulnerable if they can no longer visit the village post office to collect their pension, have a chat with the counter assistant etc. | <p>This point reflects the perceived impact on the elderly and vulnerable suggested by many respondents, rather than the impact to them personally. IOMPO has not received any feedback in respect of Ballasalla from the formal groups, i.e. Age Concern and or IOM Government Adult Services, nor has Treasury's Social Security Division escalated any concerns from their recipients when counter services have been discontinued in the past.</p> <p>The role of Government in the community is the focus of the Chief Ministers Committee on Community, Chaired by Dr Alex Allison MHK. Attendees at the public meetings expressed interest in contributing to this committee.</p> <p>The proposed self-service kiosk would be hosted in an established business or potentially Malew Commissioners offices, with its own staffed counter. Subject to identifying a suitable partner, the host would assist customers to use the kiosk, until they become comfortable with it. The kiosk provides the majority of the high volume transactions currently accessed in Ballasalla (See Appendix C)</p> <p>Customers who wish or are required to undertake face-to-face transactions, have the option of using another post office, Castletown post office being the closest, under 3 miles away and on a regular bus route.</p> <p>Experience in other locations, where a counter-based service has been discontinued, demonstrates that service users quickly adapt to the changes. 78% of respondents to the Public Consultation (2018) indicated that they used more than one Post Office, with 60% advising they would travel to an alternate office, if the preferred office was discontinued.</p> |
| 3. | Elderly/vulnerable generation are not online to be able to access services digitally, IOMPO | <p>With regard to kiosk service support, please refer to Q2 above.</p> <p>The majority of services currently provided over the counter on behalf of Isle of Man Post Office's commercial partners, can also be accessed in a variety of different ways that would not require local residents to travel to an alternate SPO location, e.g. access by phone, by post,</p> |

| No | Theme | Mitigation |
|----|---|---|
| | is not considering these groups of people | <p>online*, bank transfers etc (please refer to the Ballasalla Impact Assessment for all service specific alternative channels).</p> <p>*Digital online services are increasing in popularity for all ages. IOM Government has a digital inclusion strategy to assist residents (https://www.gov.im/digitalinclusion)</p> <p>SSD provide a proxy service for recipients who wish to continue to collect their pensions and allowances in cash but are unable to do so themselves.</p> |
| 3. | Concerns regarding access to cash for MiCard customers in the village/ cash back offered at post office | Cashback is provided at the new Spar located within the Clagh Vane Estate and at the 'Ye Olde Bakery'. Castletown has two banks and at least two cash points. |
| 4. | Castletown Post Office as an alternative office is not fit for purpose (too small, not enough space for queuing, difficult/limited parking options) | <p>Castletown has two counter points to service customers. Anagh Coar and Kirk Onchan SPOs have similar transaction volumes to Castletown, both of which have two dedicated counter points.</p> <p>Counter service use across the network peaks at certain times of the week, most notably on Friday 'Pension day' between 10am and 12pm (see Appendix A, for Ballasalla and Castletown specific footfall). Queues can be avoided by seeking to access services outside of peak periods.</p> <p>Combining the forecast decline in counter based products and services with the potential benefits of consolidation will improve the viability of Castletown SPO and thus, counter based services in the Ballasalla/Castletown area. The combined impact will not exceed historic volumes previously managed through Castletown. (See Appendix B for the projected increase).</p> <p>There are over 200 car parking spaces in Castletown, with disabled parking and a bus stop close to the SPO.</p> |
| 5. | Elderly, vulnerable and young families can't easily travel to an alternative post office | As described in (2) & (3) key services will be available from the kiosk or can be accessed from home or a business address via other channels. |
| 6. | Why IOMPO launched consultation just before Christmas, when SPM gave notice in September | <p>The SPM resigned on 9th September 2019, giving IOMPO six months' notice. Within the first three months of the contractual notice period a SPM can choose to rescind their notice. The process was started as soon as was practical to do so. IOMPO has sought to garner as much feedback as possible to inform the Board decision.</p> <p>IOMPO agreed to extend the consultation end date to 24th January 2020.</p> |
| 7. | Dissatisfaction that IOMPO has not advertised the role of SPM or gone out for expressions of interest | The Board has consulted on a proposed change to its service provision in Ballasalla and felt it was important to hear and consider all of the feedback from the consultation before making a final decision. The key stakeholder summary (Fig 1) evidences the mixed views of those respondents. The decision regarding the actual changes and procurement required, in line with IOM Post Office Financial Directions, will be made after the consultation has ended. |

| No | Theme | Mitigation |
|-----|--|--|
| 8. | The population of Ballasalla is growing with the new housing development | <p>The new bypass may reduce traffic passing through Ballasalla village.</p> <p>The increase in housing is unlikely to materially stem the decline in counter transaction demand as digital alternatives increase, with key services such as the Treasury Pension and Allowance cash payments and the Department of Infrastructure Driving and Vehicle licensing transactions, both anticipated to be withdrawn from the network in the next 3 years. The increase in population has been included in the financial modelling of different options (refer to Appendix D for the summary)</p> <p>Should demand for services increase, IOMPO will review and seek to extend its 'demand driven' service provision.</p> |
| 9. | The business population in Ballasalla is growing, the closure of the post office will cause inconvenience to businesses and additional cost and time in having to travel to alternative office | <p>Key services will remain available for businesses in the Ballasalla area including the purchase of stamps, posting of letters and parcels, payment of utility bills and the collecting of parcels (see Appendix C).</p> <p>Businesses with sustained regular demand can avail themselves of IOMPO's commercial services, including corporate accounts, online services, timed collections and deliveries to their business premises.</p> |
| 10. | Can't access MiCard or do tracked, Special Delivery services via a kiosk | <p>The Social Services Division of Treasury provide a proxy service for people who wish to continue to collect their pensions and allowances in cash but are unable to do so themselves.</p> <p>Residential customers would need to go to an alternative post office to complete tracked and special delivery services, with Castletown being the nearest post office. Business customers can access commercial service options.</p> <p>Development of the kiosk to facilitate these services will be explored.</p> |
| 11. | Whether consideration has been made about the carbon footprint in having to travel to another Sub Post Office | <p>The majority of services currently provided over the counter on behalf of Isle of Man Post Office's commercial partners, can also be accessed in a variety of different ways that would not require local residents to travel to an alternate SPO location. For example, the vast majority of SSD pension recipients collect their pension automatically into their personal bank account.</p> <p>Feedback indicates that users do not necessarily travel solely to a SPO to complete related transactions.</p> <p>Use of existing bus services between Castletown and Ballasalla would not impact the carbon footprint.</p> |
| 12. | Not easy to access parcels from S&S Motors which is not on a bus route | <p>Postal customers can request a redelivery to their home or business, or they can sign-up to safeplace/signed for to have parcels delivered to an agreed location at their address.</p> <p>However, IOMPO have considered this customer feedback and are proposing to introduce a parcel collection facility in Ballasalla, subject to finding a suitable partner.</p> |

Alternate Ballasalla Service/Funding Options Summary

In addition to the proposed service change (Option 1), two further potential options were identified during the consultation, both with the intention of procuring counter services in Ballasalla, both based on transaction commission only variants, as summarised below. A Strengths, Weaknesses, Opportunities and Threats (SWOT) analysis, together with a financial forecast was undertaken for each option, together with a financial impact assessment. These are included in the Ballasalla Impact Assessment. A summary of the financial assessment is shown in Appendix D.

Option 1: Tender for a Self-Service Kiosk with Parcel Drop-off, and Parcel Collection Service Host

Tendering for a partner within the Ballasalla community to host a self-serve kiosk in Ballasalla, was agreed in principle at the November 2019 Board meeting. This would enable local residents to access standard postal services and pay key utility bills including payments of social housing rent, electric, gas and rates by card and in cash from the kiosk with a parcel drop off facility provided. A prospective business partner would act as host assisting new customers until they are comfortable using the service, in return for a small fee and the footfall created for the hosts business. A parcel collection service could be included within this option to keep further services in the village.

S&S Motors would remain an option for customers to collect parcels, as there is now the facility for customers to choose where they want to collect their parcel online, customers have more freedom of choice and would be able to use either or both options. Customers not wishing to collect parcels from an alternative collection point can request a redelivery or sign up to our free safe place and signed for services.

Customers wishing to use a face-to-face counter-based service would migrate to an alternative SPO, the closest being Castletown, less than 3 miles from Ballasalla (in line with principle six of the Tynwald approved recommendations (postal services to be accessible by 96% of the population within 3 miles).

SSD are satisfied with the options available to recipients for the collection of pensions and allowances: from an alternative post office, by choosing a proxy to collect for them at an alternative SPO or arranging an automatic bank transfer into their account. In line with IOMPOs service agreement with SSD, MiCard users would be provided one month's notice, to select their preferred alternative.

This option creates a cost saving of the previously paid community payment of [REDACTED]. Consolidation of transactions to Castletown makes this post office more financially viable for the future and provides a net operating profit for IOMPO [REDACTED] from both Ballasalla and Castletown over the next three years (in comparison to a current [REDACTED] loss forecast). As the number of post offices contracts, head office labour reduction can be realised with a further [REDACTED] saving on this option over 3 years. *s30 exclusions*

A key risk with this option is reputational damage, with service users who have sought to retain counter based services feeling they have not had their demands met.

If approved, procurement for this option could be completed before Mr Knighton's contract ends, thus continuing service.

Option 2: Tender for a Full Counter Service Business Partner on a Commission Only Basis for a Maximum of Three Years

A new option for the Board to consider came out of the feedback from the consultation process, [REDACTED]

Subject to successfully procuring a business partner, this option would keep all services “as is” within the Ballasalla community, thus would be well received by current Ballasalla SPO customers.

As with option 1, this would also save the community fixed payment currently paid to the SPM, ██████████. The variable transaction commission would be based upon the standard transaction commission currently paid to SPMs with a recommended contract end date of December 2022, when the SSD Treasury contract for MiCard is anticipated to end. This option also provides an improved financial position from the current situation, providing a ██████ net operating profit for Ballasalla and Castletown over the next three years, ██████ less than option 1. It ignores the importance of consolidation for IOMPO (and other SPMs), and as such does not reduce the size and scope of the network necessary to facilitate the projected head office overhead reduction saving attributable to Ballasalla SPO of ██████ over 3 years. s30 exclusions

This proposed remuneration is materially lower than the income negotiated through the NFSP for SPMs and appears to contradict the implied marginal profitability of the current counter-based services indicated by the NFSP and retailers acting as SPMs. ██████████

██████████ s30 exclusion

If approved, this option is likely to result in a break in service provision in Ballasalla village, as procurement timescales would be longer than the time available before the outgoing SPMs notice period ends.

Option 3: Tender for a Full Counter-Based Service on a ‘Profit Neutral’ Basis to Option

1

This option comes out of the consideration from option 2, and a suggestion from Malew Commissioners that they might consider bidding to provide the full range of counter-based services from their counter, on the premise that any cost incurred would be reasonable and acceptable to local rate payers. For financial modelling purposes, all costs associated with keeping Ballasalla open have discounted from the current standard transaction commission, to a level that ensures services are provided on a profit-neutral basis for IOMPO with the proposed Option 1.

While IOMPO could run an open tender it is unlikely that any private business would tender for ‘loss making’ services, unless Malew Commissioners were to sub-vent them.

This option would keep all services “as is” within the Ballasalla community, albeit at a direct or indirect cost to Malew Commissioners, assuming rate payer support could be obtained.

To be profit neutral Ballasalla SPM transaction payments would need to reduce by ██████ over three years, in aggregate a reduction of ██████████. An alternative option would be for Malew Commissioners to sub-vent a retailer acting as a SPM ██████ over three years. In theory this contract for service, at no cost to IOMPO, could be open ended. s 30 exclusions

Aside from the unattractive remuneration terms, the strengths, weaknesses, opportunities and threats of this option are largely consistent with Option 2; also disregarding the important benefits of consolidation for IOMPO and other SPMs and NFSP concerns regarding the remuneration basis.

Recommendation

IOMPO has been pleasantly surprised by the number of responses to the Ballasalla consultation from the public, demonstrating a strong community ethos and a desire to retain the current counter-based service.

IOMPO welcomed the alternative remuneration suggestions put forward during the consultation and duly evaluated herein. Commission only counter-based services are attractive to Ballasalla residents seeking to retain the status quo and for IOMPO from a commercial perspective, when compared with the forecast based on current Ballasalla remuneration. However, tendering for Options 2 or 3, would be a fundamental shift away from the strategic policy of consolidation, with broader and potentially severe consequences, assuming the reduced remuneration was sufficiently attractive to attract interest. If this approach was adopted, it would constrain opportunities to reduce head office costs while sustaining even more marginally profitable/unprofitable services for retailers acting as SPMs, and potentially undermining agreements negotiated with the NFSP and existing SPMs.

The substantial reduction in SPO counter-based services across the island in the last 20 years (approximately one-third) ultimately demonstrates the adaptability and resilience of service users. This is consistent with the public opinion obtained from the IOMPO public consultation and subsequent focus groups, with 78% of respondents tending to use more than one SPO, with a further 60% will to travel to another, if their preferred service was no longer available. Recent experience of counter services being discontinued highlighted concerns at the outset that did not materialise post implementation, concerns that are broadly consistent with the feedback received from Ballasalla residents, including a general fear for the elderly and vulnerable, as yet not substantiated by formal feedback from the representative groups contacted, or, in any feedback to service providers such as SSD following previous service changes. It is therefore recommended that Option 1 is approved by the Board.

Subject to acquiring a suitable host and business partner, Option 1 is aligned to the agreed strategic principles approved by Tynwald and the statutory obligations of the IOMPO Board, it retains affordable and sustainable standard postal services and key utility bill payments in Ballasalla village, without a break in service, while supporting the strategic consolidation of counter-based services and honouring IOMPO's commitment to the programme for Government, being 'financially responsible while providing services that meet the needs of our Community'.

Furthermore, this decision does not preclude or impede IOMPO from expanding services in Ballasalla and or Castletown if an increase in demand is forthcoming.

APPENDIX A

Ballasalla Average Footfall

Ballasalla Footfall -Peak 01 Nov -31 Dec 2018

| Hour Of Attendance | Monday | Tuesday | Wednesday | Thursday | Friday | Saturday |
|--------------------|--------|---------|-----------|----------|--------|----------|
| 8:00 | | | | | | |
| 9:00 | | | | | | |
| 10:00 | | | | | | |
| 11:00 | | | | | | |
| 12:00 | | | | | | |
| 13:00 | | | | | | |
| 14:00 | | | | | | |
| 15:00 | | | | | | |
| 16:00 | | | | | | |
| 17:00 | | | | | | |
| Total | | | | | | |

Ballasalla Footfall - Non Peak Jan - Oct

| Hour Of Attendance | Monday | Tuesday | Wednesday | Thursday | Friday | Saturday |
|--------------------|--------|---------|-----------|----------|--------|----------|
| 8:00 | | | | | | |
| 9:00 | | | | | | |
| 10:00 | | | | | | |
| 11:00 | | | | | | |
| 12:00 | | | | | | |
| 13:00 | | | | | | |
| 14:00 | | | | | | |
| 15:00 | | | | | | |
| 16:00 | | | | | | |
| 17:00 | | | | | | |
| Total | | | | | | |

Ballasalla Average Footfall Peak

| Hour Of Attendance | Monday | Tuesday | Wednesday | Thursday | Friday | Saturday |
|--------------------|--------|---------|-----------|----------|--------|----------|
| 8:00 | | | | | | |
| 9:00 | | | | | | |
| 10:00 | | | | | | |
| 11:00 | | | | | | |
| 12:00 | | | | | | |
| 13:00 | | | | | | |
| 14:00 | | | | | | |
| 15:00 | | | | | | |
| 16:00 | | | | | | |
| 17:00 | | | | | | |
| Total | | | | | | |

Ballasalla Average Footprint Non Peak

| Hour Of Attendance | Monday | Tuesday | Wednesday | Thursday | Friday | Saturday |
|--------------------|--------|---------|-----------|----------|--------|----------|
| 8:00 | | | | | | |
| 9:00 | | | | | | |
| 10:00 | | | | | | |
| 11:00 | | | | | | |
| 12:00 | | | | | | |
| 13:00 | | | | | | |
| 14:00 | | | | | | |
| 15:00 | | | | | | |
| 16:00 | | | | | | |
| 17:00 | | | | | | |
| Total | | | | | | |

s30 exclusions

Castletown PO

Castletown Peak Nov- Dec

| Hour Of Attendance | Monday | Tuesday | Wednesday | Thursday | Friday | Saturday |
|--------------------|--------|---------|-----------|----------|--------|----------|
| 8:00 | | | | | | |
| 9:00 | | | | | | |
| 10:00 | | | | | | |
| 11:00 | | | | | | |
| 12:00 | | | | | | |
| 13:00 | | | | | | |
| 14:00 | | | | | | |
| 15:00 | | | | | | |
| 16:00 | | | | | | |
| 17:00 | | | | | | |
| Total | | | | | | |

Castletown Non Peak Jan - Oct

| Hour Of Attendance | Monday | Tuesday | Wednesday | Thursday | Friday | Saturday |
|--------------------|--------|---------|-----------|----------|--------|----------|
| 8:00 | | | | | | |
| 9:00 | | | | | | |
| 10:00 | | | | | | |
| 11:00 | | | | | | |
| 12:00 | | | | | | |
| 13:00 | | | | | | |
| 14:00 | | | | | | |
| 15:00 | | | | | | |
| 16:00 | | | | | | |
| 17:00 | | | | | | |
| Total | | | | | | |

Castletown Average Footfall Peak Nov -Dec

| Hour Of Attendance | Monday | Tuesday | Wednesday | Thursday | Friday | Saturday |
|--------------------|--------|---------|-----------|----------|--------|----------|
| 8:00 | | | | | | |
| 9:00 | | | | | | |
| 10:00 | | | | | | |
| 11:00 | | | | | | |
| 12:00 | | | | | | |
| 13:00 | | | | | | |
| 14:00 | | | | | | |
| 15:00 | | | | | | |
| 16:00 | | | | | | |
| 17:00 | | | | | | |
| Total | | | | | | |

Castletown Average Footfall Non Peak Jan - Oct

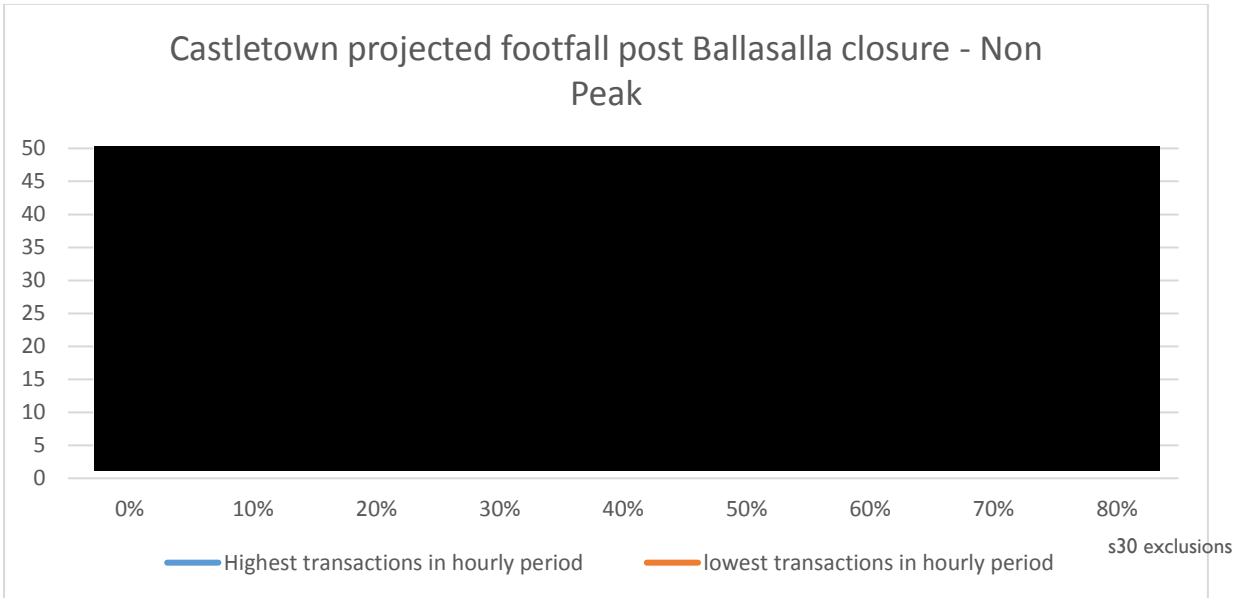
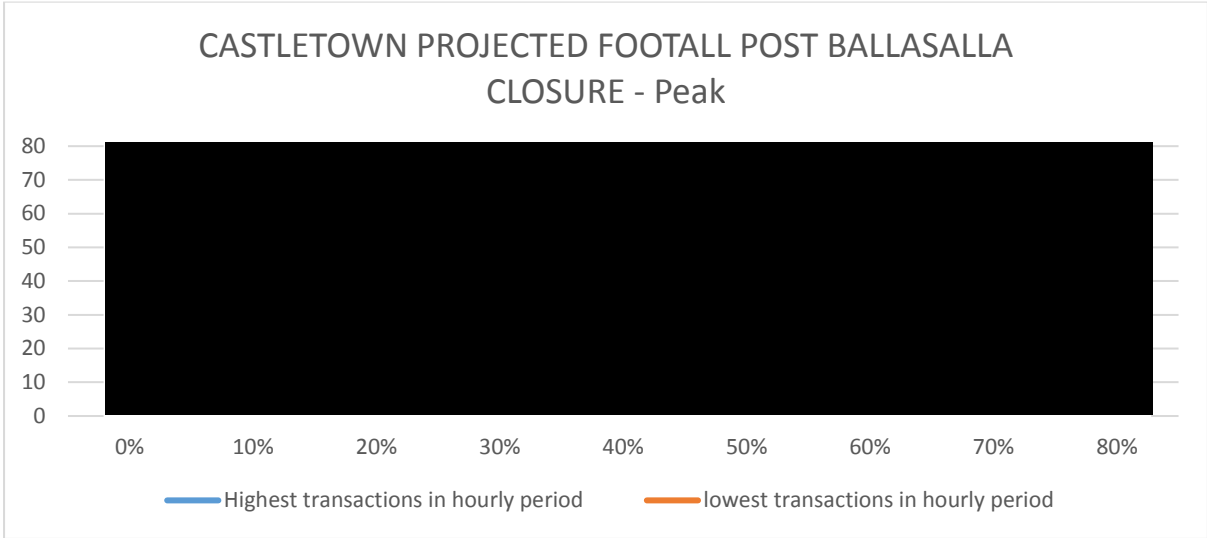
| Hour Of Attendance | Monday | Tuesday | Wednesday | Thursday | Friday | Saturday |
|--------------------|--------|---------|-----------|----------|--------|----------|
| 8:00 | | | | | | |
| 9:00 | | | | | | |
| 10:00 | | | | | | |
| 11:00 | | | | | | |
| 12:00 | | | | | | |
| 13:00 | | | | | | |
| 14:00 | | | | | | |
| 15:00 | | | | | | |
| 16:00 | | | | | | |
| 17:00 | | | | | | |
| Total | | | | | | |

s30 exclusions

Projected Castletown Footfall based on incremental % – [redacted] • s30 exclusion

The projected footfall is based on the busiest and least busy hours – Busiest being Friday's between 11-12

APPENDIX B



APPENDIX C

Services Available through self –serve kiosk

Below are the volume of counter transactions carried out at Ballasalla SPO between 2018/19

| Ballasalla Transactions 2018/19 | | |
|---|--------------------|--------------|
| Description | Transaction Volume | Kiosk Access |
| DOLGE Rent Payments | | Yes |
| Angling Licences | | No |
| Fixed Penalties | | Yes |
| Manx National Heritage | | No |
| Foreign Exchange | | No |
| Post Office Saving Stamps | | No |
| Isle of Man Prison Cheques | | No |
| KeepSafes | | No |
| Mail: Additions (Extra Comp, Saturday Dly Fee, etc) | | No |
| Mail: Other Mail | | Yes |
| Mail: Parcelforce Returns | | No |
| Mail: Parcels - Overseas (BFPO, Std, Eco) | | Yes |
| Mail: Parcels - Parcelforce Express | | No |
| Mail: Parcels - Parcelforce Global | | No |
| Mail: Signed & Tracked | | No |
| Mail: Special Delivery etc | | No |
| Postage Stamps | | Yes |
| Redirections | | No |
| Returned Packets | | No |
| Manx Gas | | Yes |
| Manx Telecom | | Yes |
| DHSS Pensions | | No |
| IOMBenefitCheque | | No |
| IOMEmergencyCheque | | No |
| MiCard Enrolments | | No |
| MiCard Payments | | No |
| MoneyGram Transactions (Receive) | | No |
| MoneyGram Transactions (Send) | | No |
| Manx Electricity | | Yes |
| Notice Left | | No |
| Number Plates | | No |
| Government Rate Payments | | Yes |
| Total Oil | | No |
| TV Licence Saving Schemes | | No |
| TV Licences | | No |
| Driving Licences | | No |
| Vehicle Licences | | No |
| Vehicle Registrations | | No |

s30 exclusions

APPENDIX D

| Financial impact analysis for IOMPO (3 years to December 2022) <small>s30 exclusions</small> | | | | |
|---|----------|----------|----------|-------------------|
| | Option 1 | Option 2 | Option 3 | No change 'As-Is' |
| 'Counter' P&L for: | | | | |
| - Ballasalla | | | | |
| - Castletown ** | | | | |
| | | | | |
| Facilitation of head office labour reduction | | | | |
| | | | | |
| Option net benefit/loss to IOMPO | | | | |
| <p>* Option 3 is equivalent to Option 2 but two sub-scenarios for are envisaged to achieve neutrality with Option 1:</p> <ul style="list-style-type: none"> - SPM Commission payments are reduced from [REDACTED] (aggregate over three years) - SPO is operated by Malew Commissioners receive fees (fixed or commission based) [REDACTED] | | | | |
| | 2020/21 | 2021/22 | 2022/23 | Aggregate |
| ** Analysis of Castletown SPO forecast without consolidation | | | | |

| Financial impact analysis for SPM (3 years to December 2022) <small>s30 exclusions</small> | | | | |
|--|----------|----------|----------|-------------------|
| | Option 1 | Option 2 | Option 3 | No change 'As-Is' |
| Castletown - SPM remuneration | | | | |
| Castletown - Other costs funded by IOMPO | | | | |
| | | | | |
| Ballasalla - SPM remuneration | | | | |
| Ballasalla - Other costs funded by IOMPO | | | | |
| | | | | |
| Remuneration and other payments on behalf of SPMs | | | | |