



### Service Deficit Mitigation Report

<b>Service Directorate:</b>	Planning and Transport – Concessionary Fares
<b>Deficit amount:</b>	£0.43m
<b>Details of Deficit:</b> (Problems/Key Issues/Background) <ul style="list-style-type: none"> <li>• Statutory scheme with bus operator reimbursement linked to concessionary bus pass use.</li> <li>• Journey numbers up in 2025/26 compared with 2024/25 (approx. 5%).</li> <li>• Increased journey numbers thought to be due to better weather; increased confidence in using buses post-COVID amongst older and disabled population; and on-going improvements in bus travel.</li> <li>• Reimbursement also linked to fares levels which have increased (cost inflation in the industry – operating costs e.g. driver costs that incurred higher NI costs)</li> <li>• Other Travel Concession Authorities in the region have been experiencing increased concessionary bus pass use (Devon and Wiltshire).</li> </ul>	
<b>Mitigation already assumed:</b> (Please include details of any mitigation used to bring it down to the level declared) <p>Issue has been raised with Department for Transport regional representative.</p>	
<b>Further Mitigation needed:</b>	
<b>Conclusion:</b> The English National Concessionary Travel Scheme is a statutory provision with reimbursement based on use. The fact that more older and disabled people are getting out and about, improving their wellbeing and contributing to the local economy is a positive outcome of this financial pressure. The issue has been raised with DfT to identify whether any	

**government funding could be available to support this area but nothing identified to date.**

**Likelihood of success:**