



Commercial Development

Measure Code	Measure Name	This Quarter Actual	This Quarter Target	Last Quarter Actual	Last Quarter Target	-4 Quarters Actual	-4 Quarters Target	DoT	Comments
FIN12	Garages Income ytd budget against ytd actual	£1,692,336	£1,701,667	£811,724	£816,800	£1,627,677	£1,636,563		<p>30 Sep 2022 Garage income is only 0.5% below budget for Q2, we will review the income figures over the next few months.</p> <p>31 Jul 2022 The Q1 income is only very slightly below the target (less than 1%). The Service will monitor the actual income to target over the remainder of the year.</p>
FIN13	Car Parking Income ytd budget against ytd actual	£1,106,879	£1,356,640	£566,400	£678,320	£1,106,943	£1,386,495		<p>30 Sep 2022 Car parking income is almost 20% below budget at Q2, the usage has still not picked up since the Covid lockdowns and customer behaviours appear to have changed.</p> <p>31 Jul 2022 The income levels for Q1 are 16.5% below target. The usage in car parks has not yet returned to pre-pandemic levels and it is looking like motorists parking behaviours have changed in-line with more remote and flexible ways of working that have been introduced since the pandemic. The Service will continue to review and monitor this position over the remainder of the year.</p>