

Shetland Islands Council  
2021/22 Pilotage Accounts

2021/22 Pilotage Accounts	Sullom Voe			Scalloway			Overall		
	Annual Budget	Actual Outturn	Budget v Actual Variance (Adv)/Pos	Annual Budget	Actual Outturn	Budget v Actual Variance (Adv)/Pos	Annual Budget	Actual Outturn	Budget v Actual Variance (Adv)/Pos
	£	£	£	£	£	£	£	£	£
Boarding & Landing	-915,000	-891,976	(23,024)	-10,500	-4,164	(6,336)	-925,500	-896,140	(29,360)
Pilotage Services provided as authorised by section 10(1) of the Pilotage Act 1987	-2,013,000	-1,963,207	(49,793)	-17,500	-8,240	(9,260)	-2,030,500	-1,971,447	(59,053)
Use of PEC issued as authorised by section 10(3) of the Pilotage Act 1987	0	0	0	0	0	0	0	0	0
<b>Total Income</b>	<b>-2,928,000</b>	<b>-2,855,182</b>	<b>(72,818)</b>	<b>-28,000</b>	<b>-12,404</b>	<b>(15,596)</b>	<b>-2,956,000</b>	<b>-2,867,586</b>	<b>(88,414)</b>
Boarding & Landing	444,643	429,654	14,989	5,656	5,730	(74)	450,299	435,384	14,915
Pilotage	787,523	885,034	(97,511)	19,751	15,483	4,267	807,274	900,518	(93,244)
<b>Sub-Total Employee Costs</b>	<b>1,232,166</b>	<b>1,314,688</b>	<b>(82,522)</b>	<b>25,407</b>	<b>21,214</b>	<b>4,193</b>	<b>1,257,573</b>	<b>1,335,902</b>	<b>(78,329)</b>
Boarding & Landing	10,772	7,224	3,548	1,710	2,789	(1,080)	12,482	10,013	2,468
Pilotage	3,257	15,846	(12,589)	43	209	(166)	3,300	16,055	(12,755)
<b>Sub-Total Supplies &amp; Services</b>	<b>14,029</b>	<b>23,070</b>	<b>(9,041)</b>	<b>1,752</b>	<b>2,998</b>	<b>(1,246)</b>	<b>15,782</b>	<b>26,068</b>	<b>(10,287)</b>
Boarding & Landing	88,280	25,186	63,094	11,625	2,517	9,108	99,904	27,703	72,202
Pilotage	2,051	680	1,371	27	9	18	2,078	689	1,389
<b>Sub-Total Transport &amp; Mobile Plant</b>	<b>90,331</b>	<b>25,866</b>	<b>64,465</b>	<b>11,652</b>	<b>2,526</b>	<b>9,126</b>	<b>101,982</b>	<b>28,392</b>	<b>73,591</b>
Boarding & Landing	22,725	25,701	(2,976)	2,051	777	1,274	24,777	26,478	(1,701)
Pilotage	99	0	99	1	-	1	100	0	100
<b>Sub-Total Property &amp; Fixed Plant</b>	<b>22,824</b>	<b>25,701</b>	<b>(2,877)</b>	<b>2,053</b>	<b>777</b>	<b>1,276</b>	<b>24,877</b>	<b>26,478</b>	<b>(1,601)</b>
Boarding & Landing	8,864	13,117	(4,252)	6,081	11,593	(5,512)	14,945	24,709	(9,764)
Pilotage	51,857	42,528	9,329	683	560	123	52,540	43,088	9,452
<b>Sub-Total Admin and Other Costs</b>	<b>60,721</b>	<b>55,645</b>	<b>5,076</b>	<b>6,764</b>	<b>12,152</b>	<b>(5,388)</b>	<b>67,485</b>	<b>67,797</b>	<b>(312)</b>
<b>Meeting Liabilities under Part III of the Act</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditure</b>	<b>1,420,072</b>	<b>1,444,971</b>	<b>(24,899)</b>	<b>47,628</b>	<b>39,667</b>	<b>7,961</b>	<b>1,467,700</b>	<b>1,484,638</b>	<b>(16,938)</b>
<b>NET TOTAL</b>	<b>-1,507,928</b>	<b>-1,410,211</b>	<b>(97,717)</b>	<b>19,628</b>	<b>27,263</b>	<b>(7,635)</b>	<b>-1,488,300</b>	<b>-1,382,948</b>	<b>(105,352)</b>