

Policy and Resources Committee – 20 February 2025

[Shetland Islands Council Committee Information - Meetings](#)

Item	Subject	Decision
1	SIC Overall Management Accounts 2024/25 Projected Outturn at Quarter 3	<p>The Committee RECOMMENDED that the Council:</p> <p>NOTES the Management Accounts showing the overall projected outturn position at Quarter 3 as set out in Appendices 1-8</p> <p>NOTES the financial position details set out in Appendices 1-5</p> <p>APPROVES the re-profiling of budgets in line with the variance analysis set out in Appendix 4 to cover over/underspends as identified</p> <p>APPROVES the adjustments to the 2024/25 budget to reflect the additional funding offered to the Council, as set out in Appendix 8.</p>
2	Council Investment Review for Quarter to 31 December 2024	The Committee NOTED the outcome of the quarterly review.
3	Corporate Services Quarterly Performance Report – Quarter 3 2024/25	<p>The Committee:</p> <p>NOTED the Q3 Performance Report and COMMENT on the work of Corporate Services during Quarter 3 of 2024-2025 and priorities for the remainder of 2024/25.</p>
4	Corporate Services Directorate Plan 2025-28	The Committee RECOMMENDED that Shetland Islands Council APPROVE the Corporate Services Directorate Plan – 2025-28.
5	2025/26 Budget & Charging Proposals – Corporate & Executive Services	The Committee RECOMMENDED that the Council APPROVE the budget for 2025/26, included in the report and set out in detail in the Budget Proposals by Activity (Appendix 2) and Schedule of Charges (Appendix 3) to be included in the overall Shetland Islands Council Budget Book.

6	Community Health & Social Care Planning and Performance Update Q3	The Committee NOTED the Planning and Performance update at Quarter 3 2024/25.
7	Health and Social Care Partnership (HSCP) Directorate Plan 2025-26	The Committee NOTED the draft Directorate Plan 2025 26.
8	2025-26 Budget and Charging Proposals – Community Health and Social Care Directorate	<p>The Committee RECOMMENDED that the Council:</p> <p>APPROVE the budget for 2025/26 included in the report and set out in detail in the Budget Proposals by Activity (Appendix 2) and Schedule of Charges (Appendix 3) to be included in the overall Shetland Islands Council Budget Book.</p> <p>APPROVE a payment for 2025/26 to the Shetland Islands Health and Social Care Partnership Integration Joint Board (IJB) of £37.683m.</p>
9	Shetland Islands Council Budget Book 2025/26	<p>The Committee:</p> <p>NOTED the proposed revenue and capital budgets for 2025/26 as contained in the Budget Book (Appendix 1)</p> <p>CONSIDERED feedback provided by the Chairs of Service Committees/Boards in relation to recommendations for 2025/26 budget proposals made by the respective Committee/Board, including any amendments, and as set out in the Budget Book (Appendix 1)</p> <p>RECOMMENDED that the Shetland Islands Council APPROVE the revenue and capital budgets contained in the Budget Book for 2025/26.</p> <p>RECOMMENDED that the Shetland Islands Council APPROVE the changes to the Council Tax policy to incorporate amendments set out in Appendix 7.</p> <p>INVITED the Council to consider the cost pressures discussed at the meeting and consider having a multi-year strategy in order to get Council Tax back in line with other local authorities.</p>

END