

Council Business Plan 2012 - 2015

Updated 2014

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Foreword

Our Business Plan is a short, strategic document setting out how we use our resources to deliver the most important things the council is doing. It is updated annually and adds some detail to the broad picture painted in our **Organisational Strategy**. This Business Plan is primarily an internal document. It summarises much of what we do, how we are aiming to change, how we will measure success and what our targets are. Some of what we do is in partnership with others such as Health and the Police and our plan reflects this. We will publish separate messages to communicate on a wider basis with the public and other organisations. As this is the final year of our current Business Plan, we will develop our Organisational Strategy and Business Plan for 2015-2018 during this year.

During 2014 we will sharpen our focus on outcomes so that our effort and expenditure is directed to best effect. We will define those outcomes through commissioning strategies based on evidence of needs and political priorities. In future we are going to organise ourselves around our intended outcomes rather than our services. Together with our colleagues across the NHS in Lincolnshire we have undertaken a fundamental review of the health and social care system in the county; the Lincolnshire sustainable services review provides a blueprint of how health and care services could be commissioned and provide more sustainably and with better outcomes. This will mean considerable change, particularly for Adult Care, Children's Services and Public Health. These changes will be reflected in our Business Plan 2015-2018, which we will develop during this year.

Although the environment in which we operate continues to change and present new challenges, we are confident that we are shaping an organisation that is effective in providing a strategic response to these challenges. Having instigated a four year savings programme in 2012/2013 to deliver £125 million of spending reductions, we are on track and will have delivered over £100 million savings in 2013/2014. Our savings target increased to around £148 million and the Council faces an estimated funding shortfall of £60 million in 2015/2016 projected to rise to £100 million over the subsequent three years. To address this, the Council is committed to undertaking a fundamental review of services' priorities and associated budgets prior to the start of 2015/2016.

This plan summarises how we deliver our priorities and reflects our budget.

Councillor Martin Hill, Leader of the Council
Tony McArdle, Chief Executive

Our vision and purpose

Our vision and purpose, agreed by the Council in December 2011, reflects the changing world in which we operate. We will continue to work in 2014/2015 to focus how we operate to reflect those decisions. This Business Plan is part of that work.

Our vision

Is 'working for a better future' by...

- Building on our strengths;
- Protecting your lifestyle; and
- Being ambitious for the future.

Our purpose

- Investing in infrastructure and the provision of services;
- Commissioning for outcomes based on our communities' needs;
- Promoting community wellbeing and resilience;
- Influencing, coordinating and supporting other organisations that contribute to the life of Lincolnshire; and
- Making the best use of all of our resources.

This Business Plan is structured around our purpose shown above. As we begin to organise ourselves around our intended outcomes our Business Plan 2015-2018 will reflect this.

Where we are now

Lincolnshire is a great place to live. We have fresh air, lots of space and low crime levels. It is good that others want to join us and our population is growing faster than the UK as a whole. This is because people are moving into the county. Whilst housing is relatively cheap, incomes are generally lower than the national average, so affordable housing is an issue for many.

The number of older people in the county is an important issue for us, particularly in terms of people over 85 as they place a different emphasis on health and social care needs. There are health inequalities across the county: for example, people in the east are more likely to have an unhealthy weight or die, under the age of 75, from coronary heart disease than those in the west.

The current period of recession and economic downturn aside, our economy has grown consistently over the years but still lags behind much of the UK. Whilst county unemployment is below national rates, school attainment is generally higher than national rates. Despite large improvements in skills levels, the 2011 Census results show residents with no qualifications is higher than national rates and those qualified to NVQ Level 4 and above is lower. Nationally and locally there are signs of recovery from the economic downturn, though there are still challenges facing the economy.

Our organisational values

Our organisational values reflect the council's vision and purpose. They are a set of consistent, simple values that guide our attitudes and behaviour.

Our values define how we do things here at Lincolnshire County Council, and are the principles by which we work together and with our customers and partners. They reflect the important shared attitudes, beliefs and behaviours that we value in each other, regardless of our role; the choices and decisions we make and the qualities of how we will work together to deliver the Council's vision and purpose. At Lincolnshire County Council the following statement is at the heart of our values and behaviour:

*We are proud to work here for the benefit of our customers and communities. To achieve this we will be **Professional, Resourceful, Respectful and Reflective** in all that we do.*

We have published more information in our [behaviours framework](#).

Risks to achieving this plan

Like all large and complex organisations, private or public sector, we have 'risks' that could prevent us from achieving our aims. 'Corporate risks' are those which, if they did happen, would have a serious impact on our ability to deliver our business plan.

We recognise the importance of understanding our corporate risks and where possible take action to manage them. That creates an environment of 'no surprises'.

The Council's strategic risk management approach means that we focus on seeking opportunities, responding to the pace of change and understanding what will happen if we do or do not do something.

Our equalities objectives

The Equality Act 2010 requires public bodies to set and publish equality objectives. Our approach to equality and diversity puts people, both our customers and our staff, at the heart of what we do. The following two equality objectives reflect our approach.

- **We value all of our workforce** and want to make sure they are able to do the best job. We are reviewing all of our People Management policies to make sure that they are consistent yet flexible and fit for a modern local authority.
- **We want to make a positive difference for our communities.** When we review, or introduce a new policy or activity, commission or begin a new project we look at the impact on people. This analysis helps us to make informed decisions.

Investing in infrastructure and provision of services

Corporate

- Implementing the Local Broadband Plan will enable 88% of premises in the county to access superfast broadband by the end of 2016. We are in discussion with the Government about the whole of the county having access to superfast broadband.
- We recognise the impact of our spending power on the local economy and support local business where we can.

Indicators to help us understand how we perform	Targets		
	2012/2013	2013/2014	2014/2015
Lincolnshire properties with access to super-fast Broadband speeds of at least 24 Mb per second	New in 2012/2013	60%	72%
Bids received by local suppliers	37%	40%	50%
Total council spending on local businesses	52.44%	52.69%	52.94%

Economy and culture

- We have high quality heritage, tourism and cultural assets and events for the community and are delivering the Lincoln Castle Revealed Programme.
- We are delivering a number of major infrastructure projects to benefit housing Growth Point areas which provide a supply of good quality housing, including affordable housing for key workers and those in lower income groups.
- We support businesses to develop and grow our economy including supporting the Local Enterprise Partnership, a voluntary partnership between councils and businesses to help identify local economic priorities and lead economic growth and job creation. We are delivering an affordable library service to meet Lincolnshire's needs through the Library needs assessment programme.
- We are supporting a multifunctional flood barrier for Boston to improve flood protection and provide safe and attractive navigation through the fens waterways link.

Indicators to help us understand how we perform	Targets		
	2012/2013	2013/2014	2014/2015
Adults attending adult learning courses and or skills training ¹	8,904	8,783	8,789
Jobs created and safeguarded ²	330	142	482
Contact with the heritage service either in person, on the phone, by e-mail or via the website	5,588,369	5,644,253	5,084,912 ³

¹ This includes learners on Community Learning Programmes funded by the Skills Funding Agency; learners engaged in programmes funded by the European Social Fund and County Council employees enrolled on NVQ/qualification courses managed by the Adult Learning service.

² Actual performance in 2012/2013 (1,028) was significantly better than target. This was thought to be a one off increase due to Siemens and so the 2013/2014 target was set at 142. Performance in quarters 1, 2 and 3 of 2013/2014 was better than target. The target for 2014/2015 will be revised after April 2014 to reflect assessment of all Economic Services' activities, rather than the current target which concentrates on investor development activity and sites and premises activities.

³ The 2014/2015 target reflects the decrease in use of the [Lincs to the past website](#) by 442,102 at the end of October 2013 compared with the same period in 2012.

Indicators to help us understand how we perform	Targets		
	2012/2013	2013/2014	2014/2015
Contact with the library service either in person, on the phone, by e-mail or via the website ⁴	5,866,053	5,924,714	5,500,000

Highways and transportation

- We manage the county's road network and aim to maintain quality with reduced budgets through use of innovative partnerships.
- We have prioritised resources for winter gritting at a time when other budgets are reducing.
- We maximise capital investment in our highways by successfully bidding for external funds in partnership with District Councils and Local Enterprise Partnerships.
- We are progressing four major road schemes; Lincoln East West Link Road, Spalding Western Relief Road, Grantham Southern Relief Road and the Lincoln Eastern Bypass.

Indicators to help us understand how we perform	Targets		
	2012/2013	2013/2014	2014/2015
Principal Roads (A roads) that require maintenance ⁵	4%	4%	4%
Non Principal Roads (B roads) that require maintenance	8%	12%	12%
Unclassified Roads that require maintenance	25%	30%	30%
Roads treated in advance of ice and frost forming	34%	34%	34%

Road Safety

- We work within the Lincolnshire Road Safety Partnership to make people safer on our roads.

Indicators to help us understand how we perform	Forecast		
	2012	2013	2014
People killed or seriously injured in road traffic accidents ⁶	411	437	427
Children killed or seriously injured in road traffic accidents ⁷	29	26	26

⁴ We will replace this with a satisfaction measure in future years. The 2014/2015 target reflects the removal of 167 mobile stops, reduction in hours at 15 core libraries and includes usage and opening hours at 30 Community Libraries such as Sutton and Saxilby.

⁵ Smaller is better for road maintenance performance indicators. The targets reflect the proposed budget.

⁶ Road traffic accident figures are collated over a calendar year to comply with Government statistics. A forecast reduction is desirable. The challenging forecast of 411 in 2012 was based on a 50% reduction of the Government baseline of the 2005 to 2009 average. The actual was 426. In early 2013 the Lincolnshire Road Safety Partnership Strategy Board adopted a more relevant baseline of the 2011 to 2012 average and set a forecast of 437.

⁷ The actual in 2012 was 33.

Commissioning for outcomes based on our communities' needs

Corporate

Commissioning for Lincolnshire is a programme which will transform the approach the Council takes to commissioning. Our priority focus is on outcomes for people in Lincolnshire.

Adult Care

- We continue to help people using Adult Care and carers have greater choice and control over how they receive their care.
- Our level and quality of engagement with people who need or use social care, their families and friends continues to improve. This means that we can more consistently work in a way that shares responsibility in delivering statutory functions with service users, their carers and the wider community.
- We are preparing for changes to how people pay for their care and support needs introduced by the Care Bill.

Indicators to help us understand how we perform	Targets		
	2012/2013	2013/2014	2014/2015
People assessed as needing help from Adult Care receiving a direct payment ⁸	New for 2014/2015		38%
People leaving reablement not needing on-going support ⁹	45%	50%	55%
Delayed transfers of care attributable to social care or jointly to social care and the NHS, per 100,000 population ¹⁰	New for 2014/2015		2.3

Children's Services

- Our Children's Centres ensure families are supported in their parenting role.
- The Families Working Together project supports families with the most complex needs by working with partners such as Police, Jobcentre Plus and the voluntary sector.
- We work with a range of partners to give high quality advice and guidance to young people, especially those with additional needs, so they become engaged in education, employment or training when they leave school.

⁸ Direct payments allow users of Adult Care to arrange and pay for their own care and support services.

⁹ Our reablement service helps people recover the skills and confidence to return to their own homes, perhaps after a lengthy spell in hospital.

¹⁰ The NHS is required to notify Adult Care if a patient is likely to need Adult Care services when they are discharged from hospital, giving 24 hours notice of actual discharge. The target for delayed discharges of care is based on maintaining very low levels of delayed discharges of care that are attributable to social care. The outturn for 2012/2013 was 2.3 per 100,000 against the national average of 3.3.

- We have specific responsibilities to implement raising the participation age. This means that young people are required to participate in accredited learning when they leave school.
- We are raising educational outcomes for very young children through the Early Years Foundation Stage (EYFS). The gap is closing for the most disadvantaged and vulnerable children and families, helped by access to free childcare for all three and four year olds and the most disadvantaged 2 year olds.
- Introduction of pupil premiums means that more funding is available in schools to help children who are eligible for free school meals to make better than expected progress.
- We will continue to make sure that high quality school improvement support services are available to all schools and academies and continue to drive up educational attainment.
- We are supporting small and medium sized primary schools within communities through collaborative working.
- We are facilitating the development and sustainability of a wide range of positive activities that will be attractive to young people and that will support their personal and social development through our youth and community development project.

Indicators to help us understand how we perform	Targets		
	2012/2013	2013/2014	2014/2015
Looked After Children per 10,000 population aged under 18	40	43	43
Children subject to a Child Protection Plan per 10,000 population under 18 ¹¹	19	20	26
Achievement of Good Level of Development in the Early Years Foundation Stage	New in 2013/2014	65%	66%

Indicators to help us understand how we perform	Targets		
	Summer 2012	Summer 2013	Summer 2014
Pupils achieving Level 4+ at Reading, Writing and Maths at the end of Key Stage 2	76%	76%	77%
Attainment gap for disadvantaged pupils and their peers at Key Stage 2, Level 4 and above in Reading, Writing and Maths ¹²	21%	18%	17%
Attainment gap between disadvantaged pupils and their peers at Key Stage 4, 5 A* - C at GCSE including English and Maths ¹³	30%	29%	28%
Pupils achieving 5 A*-C grades or equivalent including GCSE English and Maths taken at the end of KS4	67%	65%	65%
Pupils age 16 in the academic year participating in learning	93.1%	94%	95%

¹¹ Smaller is better. Greater awareness of domestic abuse, drugs and alcohol misuse has seen a rise in the number of children/young people requiring intervention through a child protection plan. Strengthened partnership working has seen a more coordinated response to early identification of children requiring a response in these circumstances.

¹² Smaller is better.

¹³ Smaller is better.

Promoting community wellbeing and resilience

Corporate

We will work across the Council and closely with other organisations and local communities to support communities to 'help them help themselves'.

Public Health

- The shared priorities and outcomes set out in the Joint Health and Wellbeing Strategy for Lincolnshire and the outputs of the Lincolnshire Sustainable Services Review will form the basis for our joint commissioning decisions over the next five years, led by the Lincolnshire Health and Wellbeing Board. Having undertaken a review of all Public Health services that transferred into the Council from the NHS, we will implement the findings of this review. This will make sure we continue to commission Public Health services that will improve and protect the health of the population.
- We will continue to develop the Wellbeing Service, providing more proactive, integrated, high quality care delivered by people who have a range of training and experience working together to provide the service in a coordinated way (multi-disciplinary working) and helping us to deliver the aspirations set out in the Lincolnshire Sustainable Services Review of health and care services county-wide.
- We will improve the way we commission by focusing on outcomes and integrating activities where there is evidence that this will improve effectiveness and outcomes.
- We will produce the 'Report on the State of Health of the people of Lincolnshire' outlining key issues that require attention of local people and organisations.
- We provide expert public health advice to local NHS commissioners, including Clinical Commissioning Groups.
- We will ensure that the other statutory duties of the Director of Public Health are complied with.

Indicators to help us understand how we perform	Targets		
	2012/2013	2013/2014	2014/2015
Appropriate access to sexual health services Under 18 conceptions per 1,000	New in 2013/2014	32.3	32.3
Chlamydia diagnoses (15-24 year olds) per 100,000 ¹⁴	New in 2013/2014	2,300	2,300
National Child Measurement Programme ¹⁵ Excess weight in 4-5 year olds	New in 2013/2014	24%	23%
Excess weight in 10-11 year olds	New in 2013/2014	34%	33%
NHS Health Check Assessment NHS Health Check Programme offered to those eligible ¹⁶	New in 2013/2014	20%	20%
NHS Health Check Programme accepted to by those eligible	New in 2013/2014	57%	55% ¹⁷

¹⁴ The target reflects changes to national guidance.

¹⁵ Both indicators have been revised to bring them in line with the Public Health Outcome framework and include obese and overweight categories. Smaller is better.

¹⁶ The targets reflect national guidance.

¹⁷ The target of 55% is in line with the regional average and reflects evidence that people who are lower risk are likely to have lower uptake.

Indicators to help us understand how we perform	Targets		
	2012/2013	2013/2014	2014/2015
Local priority Indicators			
People supported to stop smoking ¹⁸	New in 2014/2015	New in 2014/2015	TBC ¹⁹
People referred for alcohol treatment completing treatment in a planned way	New in 2013/2014	60%	60%
Wellbeing Service			
People receiving support from the Wellbeing Service to maintain their independence and improve their physical and mental health ²⁰	New in 2014/2015	New in 2014/2015	90%
People accessing the Wellbeing Service due to breakdown in unpaid carer role ²¹	New in 2014/2015	New in 2014/2015	TBC ²²
Promoting Healthier Lifestyles			
Number of people successfully completing an exercise referral programme ²³	New in 2014/2015	New in 2014/2015	70%

Environmental Management

- We are implementing the Joint Local Flood Risk and Drainage Management Strategy as part of our responsibilities as a Lead Flood Authority. This will help make communities less likely to flood and more resilient to flooding if it does occur.
- We continue to provide sustainable waste management by minimising waste going to landfill and maintaining high levels of recycling. Our Energy from Waste plant will be fully operational in 2014 and will assist us in achieving this aim.
- We have signed up to Climate Local demonstrating our on-going commitment to reduce carbon emissions and improve resilience to the effects of our changing climate and extreme weather. We are implementing carbon management action plans and developing a corporate climate change adaptation risk management plan.

Indicators to help us understand how we perform	Targets		
	2012/2013	2013/2014	2014/2015
Household waste sent for reuse, recycling and composting ²⁴	53.3%	53.9%	54.5%
Tonnage waste to landfill by diverting to the Energy from Waste facility	167,573	97,955	22,521

¹⁸ Percentage of people receiving support from the Stop Smoking Service who successfully quit smoking at four weeks following their recorded quit date.

¹⁹ Target to be agreed as part of the contract negotiations with Lincolnshire Community Health Services (LCHS) and will be decided by 31 March 2014.

²⁰ This measure is the percentage of people supported to achieve improved health as a result of using the Wellbeing Service.

²¹ This indicator includes all clients accessing the Wellbeing Service where they have done so as a result of a breakdown in their unpaid carer's (including young carers) ability to provide care for them.

²² We will be tracking this indicator during 2014/2015. As there is no baseline data available we are not able to set a target for 2014/2015 at this stage.

²³ Exercise referral is a 12 week programme. This performance indicator measures the percentage of people completing the programme out of all those who start the 12 weeks course. Completion is defined as attending at least 10 of 12 sessions.

²⁴ The way household waste sent for reuse, recycling and composting is measured has changed to reflect the new Euro Standard. The Euro Standard sets the UK national target of 50% by 2020. Our target for 2014/2015 remains at 54.5%, exceeding the national target and will be reviewed as part of the Joint Municipal Waste Management Strategy review.

Indicators to help us understand how we perform	Targets		
	2012/2013	2013/2014	2014/2015
Progress on the carbon reduction plan ²⁵	New in 2014/2015	New in 2014/2015	4%
Protection of properties from surface water flood risk as a result of the Council's contribution to flood defence schemes ²⁶	New in 2014/2015	New in 2014/2015	126

Community Safety

- We work through the Lincolnshire Resilience Forum to help services and communities plan for and cope with the impact of major emergencies.
- Our Fire and Rescue Service continues to make the County a safer place to live, work and visit through its prevention and protection work and by responding to incidents. In our large rural county, this includes acting as 'first responders' to medical emergencies. These are incidents at which Lincolnshire Fire and Rescue is first in attendance, often without an ambulance crew.
- We are reviewing the future provision of appliances and equipment within fire and rescue following the termination of the previous contract through the contract and maintenance of fire fleet project.
- We are working in collaboration with Hertfordshire, Humberside and Norfolk fire and rescue services to provide a modern and resilient mobilising system through the future control project.
- We work in community safety partnerships across the county and with the Police and Crime Commissioner so that Lincolnshire continues to be a safe place where people can live free from fear of crime. Priorities will focus on drugs harm, alcohol harm, antisocial behaviour, domestic abuse and re-offending.
- In 2014 the community safety partnership will also focus on Safeguarding and improved information sharing. Partnerships will focus more on prevention by identifying the signs for crime, disorder and antisocial behaviour. There will be a focus on the family and community needs and tackling the cause rather than the symptom.
- Our Youth Offending Service is focusing resources on young people at greatest risk of re-offending and who cause the greatest harm. We ensure that custody is used only for young people whose risk cannot be managed in the community. The service, working with Police and our Families Working Together programme will develop a restorative approach to crime and disorder, with a focus on victim needs, whilst reducing the risk of young people becoming criminalised.
- We ensure a safe, healthy and sustainable food chain for the benefit of consumers and the rural economy. We protect the supply chain against animal diseases.
- We also support economic growth especially in small businesses, by tackling rogue trading, supporting businesses to comply with the law and protecting consumers from scams.

Indicators to help us understand how we perform	Forecast ²⁷		
	2012/2013	2013/2014	2014/2015
Fatalities due to primary fires per 100,000 population	0.57	0.56	0.56

²⁵ The target is 22% reduction by 2018, which equates to 4.4 percentage points each year for 5 years from 2014/2015 until 2018/2019.

²⁶ Number of properties to be protected.

²⁷ Smaller is better for each of these with the exception of 'First responder' incidents attended.

Indicators to help us understand how we perform	Forecast ²⁷		
	2012/2013	2013/2014	2014/2015
Number of arson incidents (primary fires) per 10,000 population	4.6	4.27	4.05
'First responder' incidents where Fire and Rescue made a positive difference	85%	91%	92%
Repeat incidents of domestic abuse	27%	20%	TBC ²⁸
Number of antisocial behaviour incidents	New in 2013/2014	25,762 ²⁹	TBC ³⁰
Re-offending rates for 10-17 year olds	New in 2013/2014	29.9%	27.9%
Re-offending rates for adults aged 18 and over	New in 2014/2015	New in 2014/2015	TBC ³¹
Number of First Time Entrants to the Youth Justice System	New in 2013/2014	436.5	436.5

²⁸ The 2014/2015 target will be confirmed by the Anti-Social Behaviour Management Board on 27 January 2014.

²⁹ The target is a 3% reduction compared with 2012/2013.

³⁰ The 2014/2015 target will be confirmed by the Anti-Social Behaviour Management Board on 27 January 2014.

³¹ The target is nationally set by the Ministry of Justice and is not yet available.

Influencing, co-ordinating and supporting other organisations

We aim to:

- Seek opportunities to bring more resources to Lincolnshire.
- Promote Lincolnshire whenever and wherever we can.
- Work with partners in the NHS, business, other councils and the voluntary sector whenever that will help us to improve services in Lincolnshire.
- Work with District Councils to shape local development plans.

Making the best use of our resources

We are:

- Continuing to build the new County Council vision and purpose into everything we do.
- Delivering £150 million savings from 2011/2012 to 2014/2015 to balance our budgets.
- Getting better value from our use of land and buildings by assessing the performance of all our property assets and identifying opportunities for rationalisation.
- Transforming the quality of our IT and reducing costs via the new generation platform programme and our IT strategy.
- Improving Information Governance – the ways we manage information to make sure it is secure and available to the right people at the right time.
- Procuring support services to improve operational efficiency leading to cost savings.
- Introduce a new case management system starting with social care to deliver operational efficiencies and cost savings.
- Continue to manage risks to support well measured risk taking.
- Embedding the Council's new values, culture and behaviours to enable major organisational change.
- Developing strong leaders and managers; reviewing people management policies and procedures to ensure they are fit for purpose; supporting employees to perform better; recruiting and developing the right skills through the people strategy implementation programme.
- Reviewing the terms of conditions of employment.
- Continuing to assess the impact of council decisions on local people, especially vulnerable individuals and groups.

Indicators to help us understand how we perform	Targets ³²		
	2012/2013	2013/2014	2014/2015
Satisfaction with the Council	85%	90%	90%
Net revenue spend	£449m	£483m	£469m
Net capital spend	£121m	£98m	£87m
General reserves as % revenue budget	3.5%	3.5%	3.5%
Level of council tax within the lowest quartile	Yes	Yes	Yes

³² For net revenue spend and net capital spend the figures shown are the annual budget.

Indicators to help us understand how we perform	Targets ³²		
	2012/2013	2013/2014	2014/2015
Employees with appraisal in the last 12 months	100%	100%	100%
Percentage of time lost to sickness	New in 2014/2015	New in 2014/2015	TBC ³³
Percentage of new spend through shared contracts	65%	70%	70%

³³ The performance indicator is being developed. The target will be set once the 2013/2014 baseline has been established.

More information

For enquiries about this plan, please contact us in the following ways.

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