



Tricuro
Cares

Business Plan Review & Objectives 2025-26



Presenters:

- ▶ **Jan Bergman**
Chair – Tricuro Board
- ▶ **Marianne Wanstall**
Tricuro CEO

Agenda

- **Introduction from the Chair**
- **Review of 2024-25 business plan**
- **Tricuro strategic priorities 2025-2030**
- **Risks and opportunities**

Introduction – Tricuro board chair

- Tricuro Board
- Corporate Vision

Short – medium term priorities

– Chair's perspective

Providing Services of High Quality

- Focus on care outcomes and risk management
- Achieving regulatory “outstanding” (all services currently rated good)
- Client/family satisfaction

Open culture and empowered staff

- Staff training/development
- Freedom to speak up
- Visible and open leadership

Priorities – cont'd

Governance

- Board assurance and reporting (quality, outcome and impact audits)
- Strong stakeholder partnership – 5 year contract

Strategy for growth

- Drive for best recognised care for each service
- Growth strategy
- Estates strategy
- Workforce strategy

2024 – 25 Business Plan

Successes, progress and review

People supported by Tricuro

Service Type	Service	LA	Private	Total
Day Opportunities	Parkstone	97	20	117
Day Opportunities	Moordown	17	8	25
Day Opportunities	Boscombe	96	16	112
Day Opportunities	Christchurch	54	20	74
Day Opportunities - supported employment	COAST	46	0	46
Day Opportunities - supported employment	Kitchen Project	14	0	14
Mental Health - residential	Leven House	18	0	18
Community	Community Support	72	0	72
Reablement Services - at home	Reablement	49	0	49
Reablement Services - at home	Mobile Nights	17	0	17
Reablement Services - Residential	Coastal Lodge	30	0	30
Residential	Wallfield	13	0	13
Residential	April Court	17	0	17
Residential	Avon View	63	11	74
		603	75	678

Service restructures

Day services

- August 24 – February 25
- Services streamlined and reduced in line with budget cut
- 123 colleagues at risk (redundancies reduced from 60 to 5)
- New structure rolled out Jan 25

Community Reablement & Coastal Lodge

- August 24 – April 25
- Service re-shaped to increase capacity
- 67 colleagues at risk (no redundancies)
- New structure rolled out March 25
- Coastal Lodge part of Future Cares workstream pilot

Successes and progress

- Intermediate care – bed capacity enhancement
- Improved quality assurance
- Board assurance framework, risk register and review
- Digital transformation
- Mental Health support for colleagues

Areas with less progress

- Improved alignment with Council's vision and ASC Strategy
- Optimising intermediate care
- Employment support pathway
- Partnership initiatives

Tricuro Strategic Priorities 2025 - 2030

OUR VISION

"for people to live healthy, independent and fulfilled lives in connected communities"

OUR MISSION

"to provide high quality care and support where and when people need it"



Our vision

Supporting people to achieve a fulfilled life, in the way that they choose and in a place where they feel safe.



Our areas of focus



Putting people and their families first

We will listen and build good relationships with people so we understand what matters to them.



Living in a place called home

We will help people to connect with their family, friends and community, in a place where they feel safe and at home.



Developing how we work

We are creative and innovative with solutions and resources. We understand and measure the impact we are having.



haveyoursay.bcpccouncil.gov.uk/fulfilled-lives



Putting people and their families first



Living in a place called home



Developing how we work

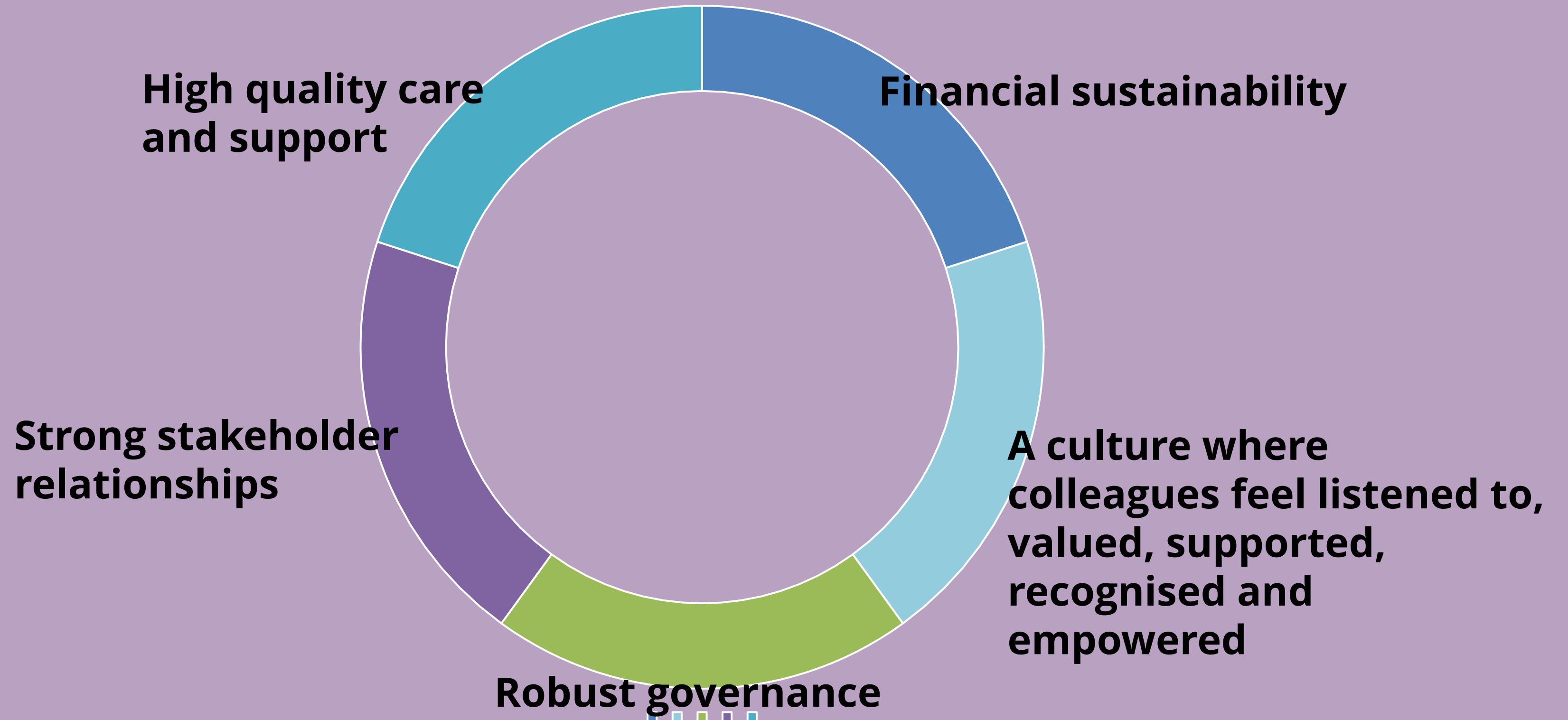
Our ambitions

- 1 People are empowered to make their own decisions and create support that works best for them
- 2 We understand our diverse communities and we support them to shape the services that matter to them
- 3 We have a diverse care provider market and people have more choice and control over their support
- 4 We have a strong focus on prevention to help people maintain their health and wellbeing for longer
- 5 We keep young people and adults safe from harm

- 1 We will establish and define what support at home people and families want in the future
- 2 Reablement services will be led by skilled therapists and focused on promoting wellbeing, confidence, and independence
- 3 We will continue to invest in valuing and supporting carers, and deliver the outcomes from our Carers Strategy
- 4 We support people to better understand and embrace self-directed support to encourage independence where appropriate
- 5 We work with partners to ensure everyone has a safe place they can call home

- 1 We have the right staff with the right skills, working with people at the right time
- 2 Technology is used to deliver effective and efficient ways of working
- 3 Good quality data and intelligence supports us to continuously improve
- 4 We work closely with our Integrated Care System Partners to support emergency care and hospital discharge
- 5 We have a positive workplace culture
- 6 We offer people helpful information and advice that is easy to find, including those that fund their own care

Strategic Objectives 2025-2030



High quality care/support

- Operational quality and consistency
- Client and family satisfaction – a partnership approach
- Clinical oversight and development
- Build our brand – trust partner, provider of choice

2025-26 Objectives

- Consolidation of existing service delivery
- Improve quality assurance and accountability
- Building a roadmap to CQC Outstanding

Financial Sustainability

Operational efficiency – working smart
Income generation – increase capacity in existing services
Growth of new business
Estates strategy
Consultancy service
Partnership, research and development opportunities
Green strategy – roadmap to net zero

2025-26 Objectives

- Meet/exceed budget targets with reduction in deficit
- Growth of income streams within existing services
- Cost reduction/improvements

A culture where colleagues feel listened to, valued, supported, recognised and empowered.

Investment in training and development

Leadership strategy delivering leaders who exemplify values

Communications strategy based on feedback, listening and participation

Recruitment and retention strategies

2025-26 Objectives

- Embed a colleague communications structure
- Implement a leadership development programme
- Initiate a HR/payroll system transformation project

Robust governance

Board assurance: integrated performance reporting
Assurance framework providing visible risk management throughout the organisation
Demonstration of regulatory/legal compliance
Drive compliance accountability with landlords

2025/26 Objectives

- Develop organisation-wide quality assurance framework
- Improve performance reporting and develop impact evaluation
- Development of 5-10 year strategy and supporting plan

Strong stakeholder relationships

Clear accountabilities and ways of working
Robust commissioning contract with clear service level agreements and measures for each service
Methodology for service review, evaluation, development
Strong links with estates team to identify opportunities for estate growth and development

2025-26 Objectives

- Completion of 5-year funding contract
- Continued participation in Future Cares workstream
- Engaging with finance/commissioning on optimal future build/design

Risks and Opportunities

Risks

- Condition of existing buildings – regulatory compliance, investment, suitability
- Lack of growth – economies of scale essential
- Cuts in funding

Opportunities

- Company now leaner and equipped for growth
- Bidding for new services
- Creation of charitable entity for funding/partnerships



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Thank you!
Any questions?

