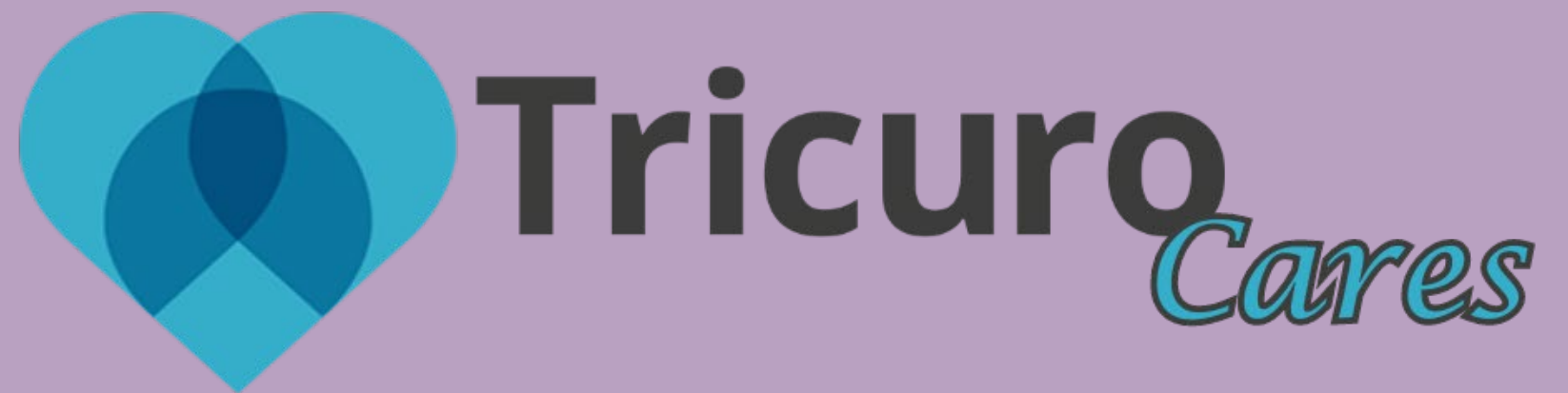
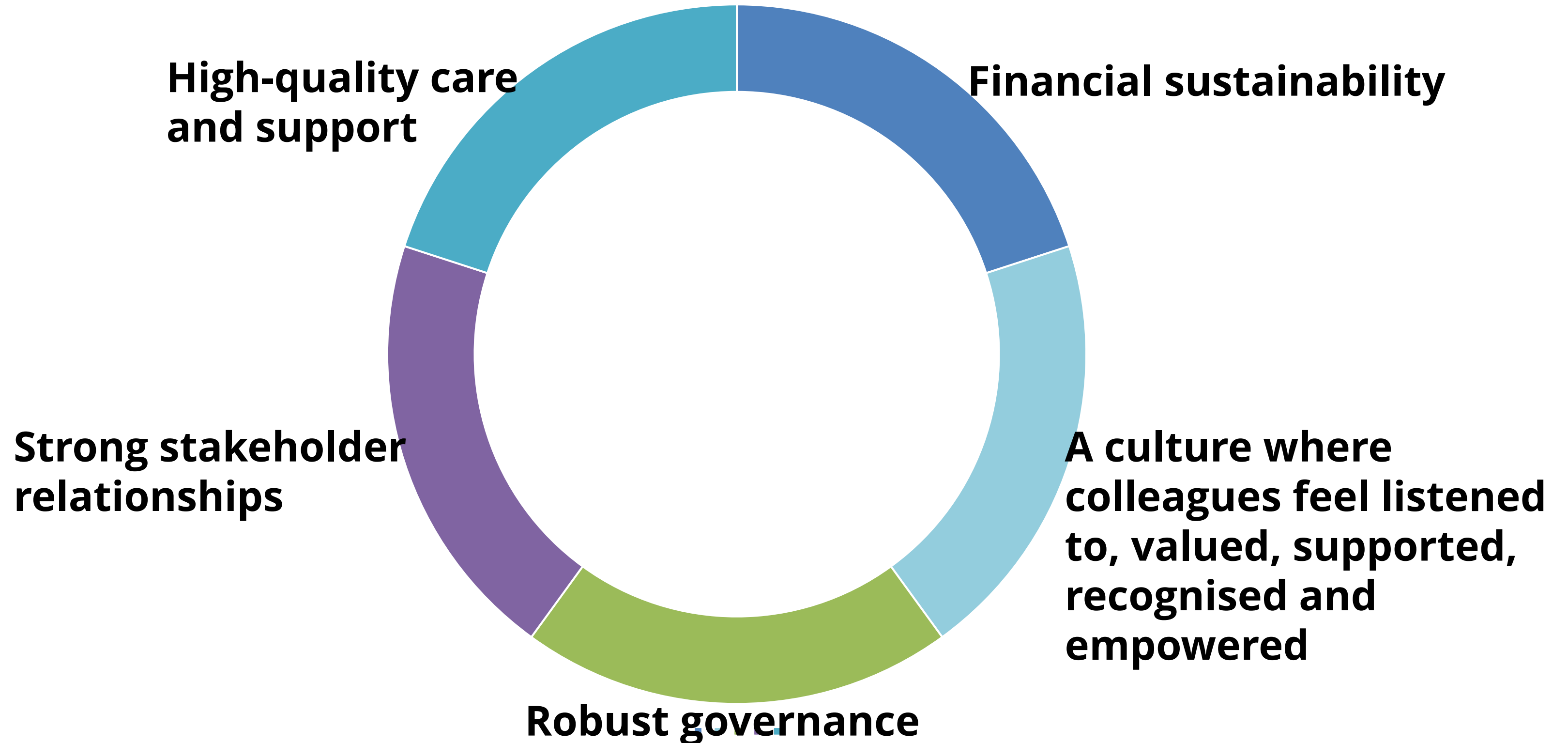




2025-26 review & Strategy for 2026- 2031



Strategic Objectives 2025-26



High-quality care/support

2025-26 Objectives

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

Achievements

- Stabilisation in residential care management
- Optimisation of community reablement
- Recruitment of Clinical and Quality Assurance lead
- All registered services rated Good with CQC

Financial Sustainability

2025-26 Objectives

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

Achievements

- Shift from £380k deficit March 2025 to £61k surplus by March 2026
- Agency spend reduction with improved recruitment
- Over £120k savings generated in reduced costs (insurance, maintenance, utilities)

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

2025-26 Objectives

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

Achievements

- Employee comms app – Blink
- Leadership culture development – all senior leaders
- Leadership development training for all line managers
- Embedding of company values and team charter

Robust governance

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

Achievements

- Quality Assurance Framework and metrics launched
- Development of Integrated Performance Report for board
- Improved board and stakeholder reporting

Strong stakeholder relationships

2025-26 Objectives

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

Achievements

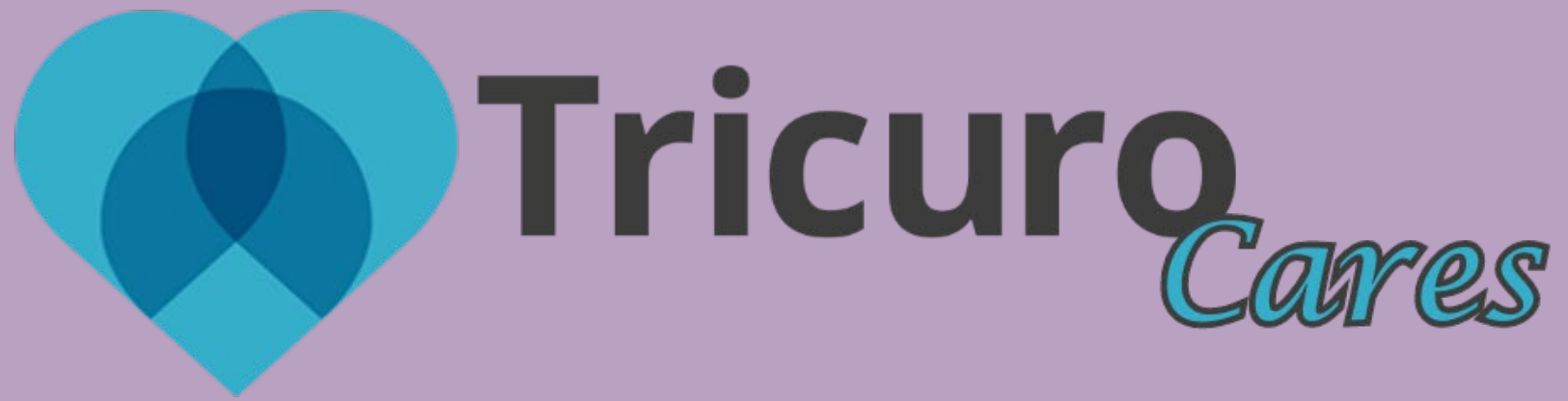
- Future Cares workstream fully embedded
- Improved ways of working with commissioners

Challenges throughout the year

- Continued issues with fabric of buildings
- Slow progress with Shareholder agreement, Articles and multi-year funding contract
- Leases outstanding on all properties
- Increased restrictions on international recruitment and conditions of sponsorship
- Recruitment in specific roles (occupational therapists)

Objectives 2026-27

- Embed Quality Strategy – “Better every day”
- Address service-specific deficits
- Growth of income (both commissioned and private)
- Continued leadership development
- Reducing operational risk (buildings-related)



Tricuro Strategy 2026-2031

**Strategic Ambitions and
Delivery Roadmap**



Strategy 2026-2031



Enabling Independence - Improving Wellbeing - Strengthening Communities

Our ambition

To position Tricuro as a leading provider of integrated care, wellbeing and community services, supporting more people to live independently and contributing to the delivery of BCP Council's ambitions for adult social care, health, wellbeing and housing.

Our Strategic Purpose

Our strategic proposition

From provider of services to strategic partner in the future of local care and community wellbeing

Tricuro will:

DELIVER High-quality, safe and sustainable care and support.

PREVENT Help people maintain independence and avoid escalation of need.

CONNECT Create joined-up pathways between health, care, housing and communities.

INNOVATE Test and scale new approaches to meeting local needs.

GROW Expand our reach and develop sustainable new services.

PARTNER Work with BCP Council, NHS, housing and community organisations to deliver shared outcomes.

Six Strategic Ambitions

1. Deliver Excellent Core Services

Maintain and continuously improve our existing residential, day and community services.

2. Grow Prevention & Independence

Help more people remain independent, connected and well.

3. Support Housing & Independent Living

Play a greater role in housing-related support and supported living solutions.

4. Deliver Neighbourhood Health

Support integrated, community-based health and care.

5. Innovate & Grow

Test new models, use technology and scale what works.

6. Strengthen Partnerships & System Leadership

Become a strategic delivery partner for BCP Council and the wider system.

Ambition 1 – Deliver Excellent Core Services

Our priority

Protect and strengthen the services Tricuro already provides.

We will

- Maintain high-quality residential and community services.
- Strengthen quality assurance and regulatory compliance.
- Improve customer and family experience.
- Invest in leadership, workforce and professional development.
- Improve operational efficiency and use of technology.
- Ensure long-term financial sustainability.

By 2031 - High-performing, sustainable services that people trust and value

Ambitions 2 & 3 – Prevention, Independence and Housing

We will:

- Expand preventative and early intervention services.
- Increase community wellbeing support.
- Support unpaid carers.
- Reduce loneliness and social isolation.
- Develop community capacity.
- Help people avoid unnecessary escalation into formal care.
- Increase use of assistive and digital technology
- Expand housing related support

The outcome - More people able to live independently, safely and well in their own homes and communities.

Ambition 4 – Become a Neighbourhood Health Delivery Partner

The opportunity: The future of health and care is increasingly **local, preventative and integrated**.

Tricuro will work with BCP, NHS primary care, Housing, VCSE organisations, Communities, and contribute through:

- Neighbourhood multidisciplinary teams.
- Community-based prevention.
- Frailty and reablement services.
- Support for people with long-term conditions.
- Community wellbeing hubs.
- Integrated referral pathways.
- Support for people transitioning from hospital to home.

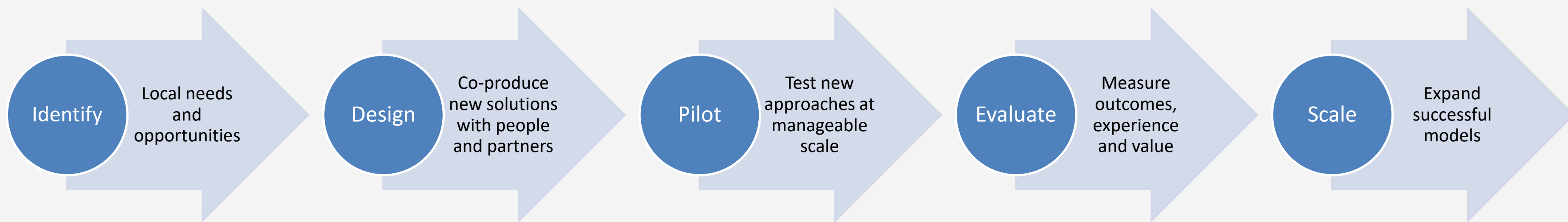
The outcome - People receive the right support, in the right place, at the right time.

Ambition 5 – Innovate & Grow



From ideas to impact

Tricuro will establish a structured approach to innovation: **Test → Learn → Improve → Scale**



Innovation areas: technology-enabled care - community wellbeing hubs - integrated care navigation - new reablement models

Ambition 6 – Strategic Partnership & System Leadership

We will work with BCP Council to:

- Support adult social care transformation.
- Contribute to health and wellbeing priorities.
- Develop preventative approaches.
- Support housing and independent living.
- Develop neighbourhood health models.
- Identify opportunities for joint commissioning.
- Share insight, innovation and expertise.

Wider partnerships: NHS | Housing | VCSE | Community Organisations | Primary Care | Local Communities

Our ambition: To be the strategic partner of choice for innovative, community-based care and support across BCP.

From strategic vision to reality



The journey: FOUNDATION → DEVELOPMENT → SCALE → IMPACT → LEADERSHIP

Service delivery and growth

- Taking on new community services that support existing services
- Expansion into complementary services such as domiciliary care, more support in assisted living and/or extra care housing
- Developing “in-reach” support across services
- Creating community partnerships that support better flow of information, access and opportunity

Innovation and improved experience

- Creation of a referral hub and “customer journey” - a person-led pathway approach
- Use of surplus to invest in therapeutic services e.g. peripatetic physios, OTs, music therapists
- Implementation of technological solutions to improve wellbeing
- Participation in research and development projects that focus on improving wellbeing

What success looks like in 2031



PEOPLE

More people living independently for longer
Improved wellbeing and quality of life
Better support for carers
Greater choice and control

COMMUNITIES

Stronger and more connected communities
Reduced loneliness and isolation
Improved access to local support
Reduced inequalities

TRICURO

High-quality and financially sustainable services
Strong and engaged workforce
Increased reach and income
Successful innovation
Trusted strategic partnerships

HOUSING

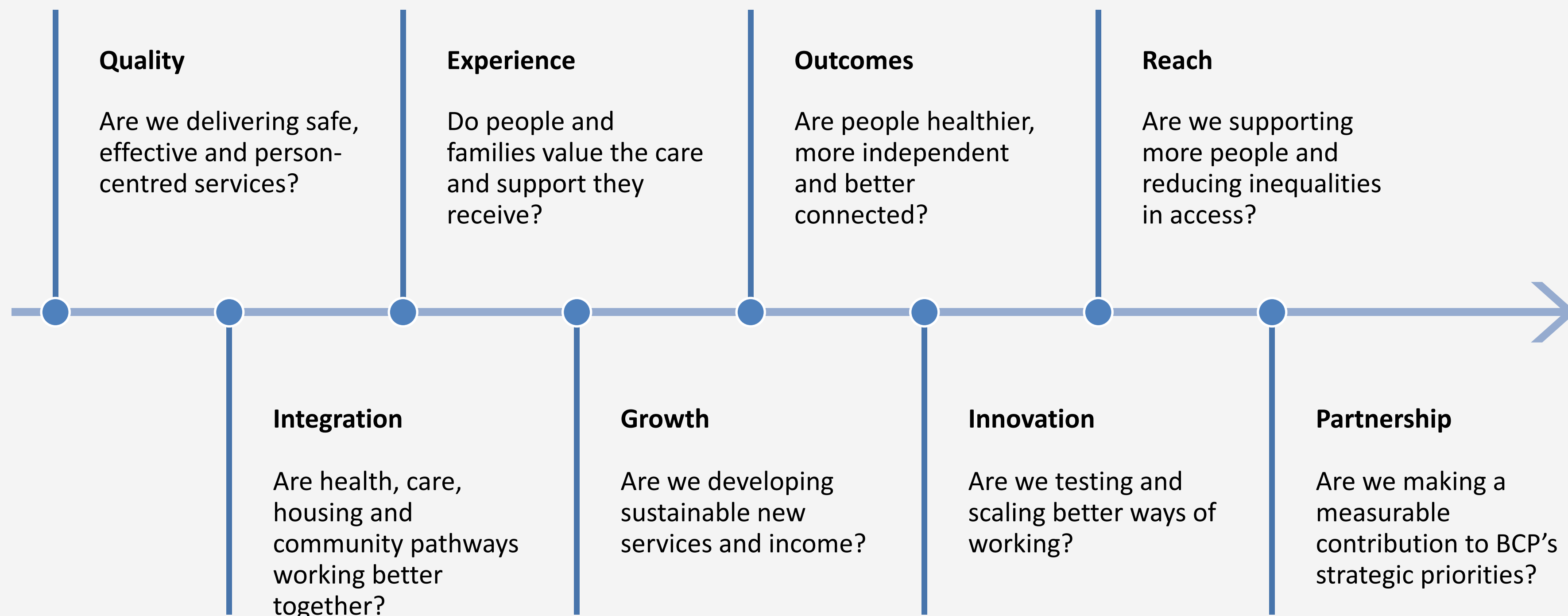
More suitable accommodation
Increased supported living opportunities
Better integration between housing, health and care

HEALTH & CARE

Better integrated pathways
More support delivered in community settings
Reduced avoidable hospital admissions
Reduced escalation into long-term care

Measuring Our Impact

Strategic Performance Framework



Quality

Are we delivering safe, effective and person-centred services?

Experience

Do people and families value the care and support they receive?

Outcomes

Are people healthier, more independent and better connected?

Reach

Are we supporting more people and reducing inequalities in access?

Integration

Are health, care, housing and community pathways working better together?

Growth

Are we developing sustainable new services and income?

Innovation

Are we testing and scaling better ways of working?

Partnership

Are we making a measurable contribution to BCP's strategic priorities?

The Strategic Journey



2026 BUILD

Protect our foundations, understand future need, drive growth

2028 SCALE

Expand successful services and partnerships

2030-31 LEAD

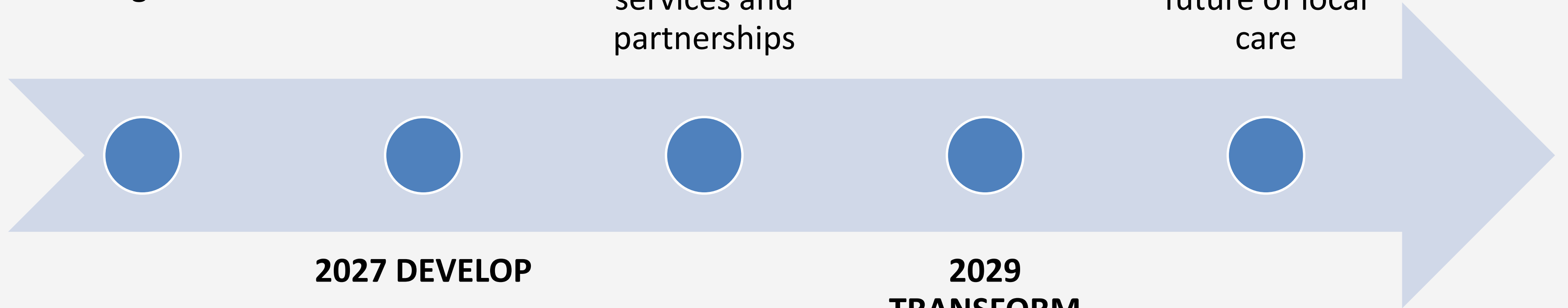
Become a strategic partner shaping the future of local care

2027 DEVELOP

Pilot new approaches, build integrated pathways

2029 TRANSFORM

Demonstrate measurable population and system impact



Our Strategic Commitment



By 2031, Tricuro will:	
Reach more people	Support more people through preventative, community and wellbeing services
Enable independence	Help people live safely and well in their own homes and communities
Improve wellbeing	Contribute to healthier, stronger and more resilient communities
Join up support	Make pathways between health, care, housing and communities simpler
Innovate	Develop and scale better ways of supporting people
Grow sustainably	Build a financially resilient organisation with a strong workforce
Partner strategically	Play a central role in delivering BCP's ambitions for adult social care, health, housing and wellbeing

Enabling Independence - Improving Wellbeing Strengthening Communities

Thank you