

Welcome to Carers Plus Yorkshire's 2022 – 2027 Business Plan

Thank you for taking the time to read through CPY 2022-2027 Business Plan. Over the coming pages we aim to present the most important information about the Charity in order to introduce, inform and give confidence to all stakeholders wishing to engage, partner and collaborate with us on our future journey.

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Welcome to Carers Plus Yorkshire (2022 - 2027)

As we come to the end of our first year as Carers Plus Yorkshire, we are delighted to present our 5-year business plan and share with you some of our ambitions for the future. With 26 years' service provision under our belt as Scarborough & Ryedale Carers Resource, our first year as Carers Plus Yorkshire has been about pandemic recovery, remodelling our services across a wider geography and establishing a new 'look and feel' for the Charity.

So welcome to Carers Plus Yorkshire!

Our Mission:

Carers Plus Yorkshire enables unpaid Carers and those we support in the Community to be heard, to feel empowered to improve their own wellbeing, and to make positive changes in their day to day lives.

Our Values:

Respectful: Listening, exploring and providing an open, inclusive and supportive environment, where people can build on their strengths and thrive

Resourceful: Armed and grounded with the information we gather, our services and practice incorporate the needs and aspirations of the people we meet

Committed: We are solution-focused; operating in the reality of the moment, with understanding, experience and respect.

Sharing: Working together with people and partners to make a real difference to individual lives, families and communities; supporting the principle of 'us being stronger and better together'.

Our Core Objectives

Carers Plus Yorkshire is the **'go-to'** organisation offering support to Carers and the Wider Community across our developing footprint.

We seek to operate through four underpinning objectives:

• To offer independent, high quality information, advice and support through a range of services relevant to all clients and local communities, in the interest of improving personal health and wellbeing



• To proactively **represent the voice and needs** of the communities we serve; to listen, to respond and thereby influence the commissioning and delivery of services to accurately reflect needs

• To **raise awareness** of the support available and ensure the localities we serve take full advantage of our services – especially by reaching out to those who are hidden in our communities and need encouragement to access advice and information

• To work in partnership through meaningful collaborations with a wide range of other organisations; maximising the resources and services available across our geographical area

Carers Plus Yorkshire Unique Selling Point

In an increasingly competitive marketplace, where funds are more challenging to secure, it is important for us to review and remember our unique selling points and contributions to the area.

Carers Plus Yorkshire prides itself on the development of services and support that is unique to our skill set, specialism, resources and reach. The following highlights our USP:

The Staff team is:

- Strong in strategic thinking and operational implementation
- Trained and experienced to help with carers across all age groups with specific staff dedicated to support 8-18 / 16-30 / 30 +
- Trained and experienced in managing wider challenges experienced by vulnerable individuals, households and communities across our geography, including:
 - o Barriers to employment
 - o Confident recovery at home following a stay in hospital
 - Loneliness and isolation
 - Wellbeing and Prevention
 - o Community Resilience
- Equipped to listen, explore and build; drawing on the strengths of those we serve
- Elicit voice and representation from the community, and ensure these messages are translated to relevant audiences



The Organisation is:

- Able to cover services across a wide geography, including Scarborough, Whitby, Ryedale, East Riding, Hambleton and Richmondshire
- Proven to be financially stable and account accurately for spend against agreed objectives
- Diverse in its offer flexible to meet the needs of a wide audience range
- Underpinned with a strong Board of Trustees, and has an experienced and motivated staff team
- Able to operate as a 'Generous Leader', with a strong infrastructure and good reputation within the VCSE landscape
- An integral partner to many cross-sector working partnerships
- Committed to supporting our partners in the Health Care Sector to meet system pressures and contribute to positive health outcomes

Quality Standards

We feel it important to share with our clients, partners and wider stakeholders the commitment we place upon providing high quality services. We consider the external verification of our work to be important in helping the Charity to benchmark our current position, as well as offering us an opportunity to explore how we can develop a continuous improvement programme.

Please find below three of our current Quality Standards awards that help us to demonstrate the integrity of our practice and expertise.

Excellence for Carers Award, The Carers Trust (Awarded: 2021 – 2024)

Gaining this award was very special for Carers Plus Yorkshire as it represents a respected judgement from colleagues within a national carer organisation.

Charities achieving the Carers Trust standard must demonstrate quality of service to unpaid carers across ten key areas:

- Outcomes and impact.
- Carer identification.
- Carer need.
- Information, advice and support.
- Sign-posting and navigation to sources of support and information.
- Peer support, emotional support and carers education.
- Working with, and on behalf of carers; formal and informal advocacy
- Technology and digital.
- Partnerships, influence and sustainability
- Carer involvement.



In making the award, Carers Trust reported: "Carers Plus Yorkshire demonstrates a commitment and passion to its mission to identify and support unpaid carers, from the CEO, senior team and Board through to frontline Advisers and volunteers. Quality service is clearly hardwired into the Charity's DNA."

Matrix Quality Standard (Awarded: 2021 - 2024)

An international quality standard, and Department for Education benchmark for organisations delivering information, advice and/or guidance (IAG), either as their sole purpose or as part of their service offering. The standard helps providers to improve their services by evaluating themselves against best practice, offering accreditation to those meeting the full standard. Following a robust process of evidence production and interviews, an independent Assessor confirms all criteria have been met before an organisation gains accredited status. Carers Plus Yorkshire displays the Matrix Quality Mark with pride.

Disability Confident, Department of Work and Pensions (Awarded: 2020 - 2023)

Disability Confident organisations play a leading role in changing attitudes for the better. They're changing behaviour and cultures in their own businesses, networks and communities, and reaping the benefits of inclusive recruitment practices.

The scheme helps employers recruit and retain great people, and:

- challenge attitudes towards disability
- increase understanding of disability
- draw from the widest possible pool of talent
- secure high-quality staff who are skilled, loyal and hard working

• improve employee morale and commitment by demonstrating that you treat all employees fairly

Our Current Service Offer:

Our Charity has two primary service offers – further details of all our services can be found on our website <u>www.carersplus.net</u>:

Unpaid Carers Services - including:

- Young Carers Service (8 18)
- Young Adult Carers Service (16 30) including Parent Carers
- Adult Services (18+) including a specialist work stream for the military community



Community Services, including:

- Home from Hospital (18+) reducing readmissions to hospital
- Action Towards Inclusion (removing Barriers to employment & training)
- My Neighbourhood (promoting individual and community wellbeing)

Carers Plus Yorkshire's Strategic Priorities and Ambitions 2022-2027

Strategic Priorities in developing our work have been identified to ensure the Senior Management Team focus their attention on the key elements of the business we wish to develop and/or improve further over the next 2 years. The priorities do not negate the Charity's objectives or ambitions as set out in this plan but rather pull from the list and help to consolidate our thinking around some of the major elements needing focused attention.

The following seven priorities will form our initial action plan to take this work forward:

1. Service Development and Understanding

As the ebb and flow of contracts work through over time, we recognize the need to ensure we have an identified core offer. As a starting point for this, we have identified the Charity now has 2 interrelated delivery streams: Carers Services and Community Services. As a senior team we are keen to work with the Trustees, the staff team and most importantly the clients to ensure our offer is right - and that the work we choose to continue and/or develop is in-line with the needs and aspirations of our mission. Whilst interrelated we are keen to ensure we develop both 'streams' as fully as possible, brigading a solid breadth of offer under each.

2. Development of Place

We are keen to further develop our offer 'at place': this is a much-used phrase at present and requires us to consider our delivery model and locational position as a business. In terms of the Charity, we need to ensure we define 'place', accepting there will be:

- a granular place at neighbourhood level
- an area place that includes district boundary areas
- a county place and our position within North Yorkshire and East Riding

'Development of place' will help us to explore where we look to deliver:

- in partnership with others from remote/outreach locations
- from our core office spaces



• from a range of new spaces (through lease and rental arrangements) we are developing within communities across our footprint

3. Voice and Representation

Critical to the success of our work is the value we place on client voice. Gathering feedback, undertaking consultation and working to co-design/produce services are all elements of our work we wish to improve and extend. Our ambition is to capture voices and reflections in a myriad of ways to maximise engagement and willingness to offer truthful reflections.

Our duty is to act upon voices gathered - both at an organisational level and at a level that means we will have the opportunity to inform and affect those with influence.

4. Assessment and Evaluation

In identifying assessment and evaluation as one of our seven priorities, we are making a commitment to seeing this priority through to the end - to building on the processes and tools we currently have in place, ensuring they are consistently applied and that we analyse and act on the intelligence it affords us. We have made a commitment to an assessment, monitoring and evaluation tool called 'The Outcome Star' – following feedback from the clients and our staff team, and with a flexible approach, we believe this tool is fit for purpose across all our client focused work. We will look at options for this to be consistently applied, on paper or online, dependent on the most effective way to encourage engagement and visualise the 'journey of change' and impact our work has on people (and communities).

5.Our Funding Needs

It has always been important to remain focused on our fundraising efforts; our plan has always been to identify and understand NEED before funding.

In defining the seven priorities within this Business Plan, the development of a clearer understanding of what needs to be funded will emerge. Our funding strategy must take into account:

- the two work streams their balance and their breadth
- the full geography of Charity across North Yorkshire and East Riding
- the need to retain our highly skilled and valuable staff team
- the requirement for a stable infrastructure behind the outward facing services



6. Digital Progress

The pandemic has transformed our confidence to integrate digital delivery into our service offer – it offered us an opportunity to learn how to be more flexible, to reach into the heart of remote localities, to blend new ways of working, and to upskill ourselves as an organisation within the digital climate. We now wish to build on this and assess 'What is our 'Digital Offer?'.

We are now looking to build a strong digital future alongside our 'physical' offer. We do not see this as 'separate', but a matter of necessity in order to be inclusive, give clients the choice of how and when to engage. Making 'digital progress' is not simply ensuring our clients are confident to use IT and digital platforms to engage BUT also to ensure that the resources we develop and use are available, accessible and valuable to those who wish to seek support at arm's length.

Digital progress will also include our reach and impact on social media, the delivery of a dynamic website, and a strong visual brand carried through all our communications.

7.Team

None of our work is possible without the amazing staff team we have; our people are our priority. Recruiting, investing, retaining and respecting the heart of the Charity is paramount if we are to make progress – as the Charity's work develops, so will the team that bring it to life.

The potential to look at these strategic priorities within a wider 'implementation plan' is to be addressed over the coming months - however we felt it important to begin to articulate some of the Charity's key ambitions which will help Carers Plus Yorkshire achieve their strategic priorities and the Charity's overall charitable objectives in accordance with their Articles of Association.

Overall Ambitions (2022 - 2027)

- Continue to build a relevant, robust and resilient organisation for the benefit of all our current and future clients
- Employ and retain a strong, knowledgeable and skilful team delivering a consistent and quality service across our geographical patch
- Become confident in our long-term sustainability
- Investment in both operational and strategic planning, capacity and delivery
 - Continue to explore diversification of service provision:
 - o identifying work that will expand our partnerships and collaborations
 - identifying work that respects our charitable objectives and allows us to embody our strong core values
- Balance our core work with carers of all ages, with our work to support individuals experiencing loneliness and isolation or needing care and support in the community.



- Ensure we find ways and methods to reach out to those hidden from services
- Make a difference by capturing the 'voice' of individuals and communities; ensuring these are heard and acted upon
- Ensure we make true representation for our clients; creating the potential for those in positions of influence to make positive changes happen
- Retain and further develop our excellent reputation and specialism within the Voluntary, Health, Statutory and Public landscape
- Continue to build our position as a generous leader within the sector; ensuring we are sincere as an organisation supportive, giving and inclusive.

Annual Ambitions

Having stated in 2022 when setting this plan, we had a number of ambitions for 2022/2023 - we would like to take this opportunity to update on progress and re-adjust 2023/2024 ambitions accordingly.

Year One (2022-2023) Update on our Ambitions

- Continue to successfully implement the 'all age' carer services across Scarborough, Whitby, Ryedale, Hambleton and Richmondshire: *We continue to be successful with a network of outreach and specialist carer services developing as well as an addition to our geographical coverage into East Riding.*
- Continue to successfully implement the Home from Hospital services across our geographical landscape: *With extended commitment to additional posts to meet with system pressures.*
- Develop a confident and dynamic staff team; embracing a culture of change and growth for the benefit of our clients and the sustainability of the Charity: *The concept of 'One Team' is starting to be embedded with a consistency of practice now having evident impact.*
- Secure funding to continue the Young Adult Carers service within the SWR area: Achieved with Community Fund (Big Lottery) support.
- Successfully implementing a hub and spoke service for a range of carers with shared experiences: *Developing well in Hambleton and Richmondshire with 6 specialist spokes now established.*



- Ensuring we fully implement our assessment, review and evaluation processes (embedding The Outcome Star at the heart of our work), as well as building on our use of the intelligence that we elicit from carers voice work: *Priorities for reporting identified and tracked quarterly. The relevant Outcome Stars used across the whole portfolio.*
- Identify gaps in provision and actively secure funding and/or services to meet need/demand: *Met on a consistent basis despite intense competition.*
- Continue to build our relationships with Health Care partners ensuring we are appropriately positioned to respond to the developing requirements/opportunities of PCN's at a local level and the new ICS developments: *We are successfully integrated into ICS conversations and funding as well as holding additional Healthcare contracts to support primary and secondary care.*
- Ensure all stakeholders are familiar and confident with the services we provide over the whole portfolio across all geographies: A continuing journey with service additions and changes effectively communicated through our Marketing and Comms Strategy
- Support our clients to reacclimatise within local communities and services as we learn to live with COVID: Post-pandemic work continues to see life return to prepandemic levels with a number of related impact 'symptoms' now something we build into everyday delivery
- Build on our Board of Trustees by recruiting appropriately to ensure long-term sustainability. It is important to have a mix of knowledge on the Board, including carers or former carers, along with business skills and experience of the voluntary sector: *The Board of Trustees remain stable and well equipped to run the Charity with the right skills and experience to take us forward.*
- Continue to be seen as the innovative leader within our field of carers expertise our work to become a 'go-to' organisation is evident with public sector partners - we will work on developing stronger presence across the VCSE landscape in year 2 onwards.
- Continue to build on strong partnerships (building on the number of shared contracts and projects we engage in, across our geographical area).



Year Two (2023 - 2024) Ambitions

As we respond to the success above, Year Two of our plan continues to build on adjusted ambitions to ensure we maintain momentum and move forward. For the coming year (23/24) our Ambitions include:

- Community Services to be defined and widely promoted following the success of new partnerships and funding established in 22/23 our ambition is to maximise client and partner involvement.
- Take Carers Plus Yorkshire forward through a network of outreach sites (delivering more than ever 'at place' and in neighbourhoods) ensuring opportunities meet the need of the communities as well as promote and embed our full portfolio. We have work to do to ensure all outreach locations are sustainable into the future.
- Review our current services, especially working to secure funding for 24/25 for those services on short term contracts. We will take the time required to mature appropriate relationships, gather evidence to prove need, and create audience to demonstrate value and impact.
- Ensure our digital offer continues to find new ways to speak to our audiences; work to incorporate new approaches to engage, inform and support clients and professionals
- Review and re-secure our Quality Marks demonstrating a consistent and highquality service across all geographical areas.
- Work to embed new staff and deliver on a new team structure; continue to induct, train and support 'one team'; committed in our shared vision to deliver the Business Plan in full.
- Continue to ensure Governance, Financial planning and a strong pipeline of opportunities are a priority of the Board of Trustees, the CEO and the Management Team

Year Three (2024 - 2025) Ambitions

As we move into future years of the plan the detail becomes less obvious at the moment, but these will be updated annually to ensure the Business Plan reflects our progress and thinking. In terms of our known ambitions for 2024-2025 we are keen to see:

- Well established activity in Scarborough, Whitby and Ryedale around 'Our Neighbourhood' (under our community offer) has secured continuation funding and the development of a portfolio of activity has been crafted to meet the needs of each locality
- Review and sustainability understood for the East Riding offer with clearer vision for the future and a network of VCS partners wishing to work in partnership with us
- Appropriate levels of staffing are secured across the charity to maintain current referral levels where possible we have moved away from 12-month funding and consolidated posts into our core offer.
- Our 'At Place' offer for both Carers and Community is established and sustainable with all relevant bases secured and fit-for-purpose
- A robust funding strategy is in place that focuses on the development of larger grants/commissions (in addition to North Yorkshire Council commissions)

Year Four and Five (2024 – 2027)

We are confident that our 'overall ambitions' stated above will remain relevant for the later years of this plan; however, we will be in a better position to define specific ambitions for years 3, 4, 5 as we realise the success of years 1 and 2.

We will update this business plan accordingly.



Our Commitment to Communicate

Having strategically and operationally planned and introduced our new branding in 2021, we recognise the continued importance of planned communications with all stakeholders.

Our Communication Plan aims to provide a framework to enable effective communications in order to:

- help us achieve our overall organisational objectives
- engage effectively with stakeholders
- demonstrate the success of our work
- ensure people understand what we do
- inform stakeholders of organisational changes where necessary

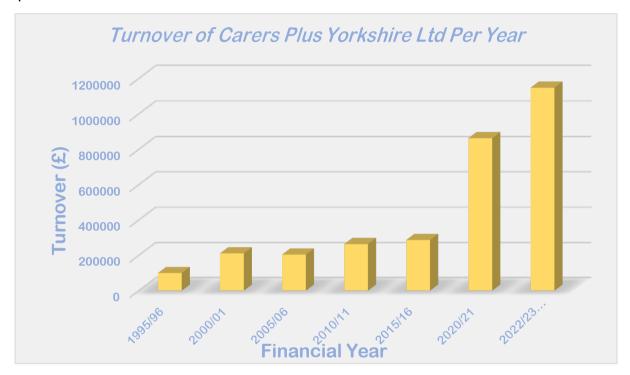
Over the period of this business plan, we have a number of key ambitions specifically relating to our Communication Plan (available on request):

- Maintain a consistent application of our branding such that we are widely and instantly recognised by all stakeholder groups, across all areas of delivery
- Build our social media platforms:
 - To ensure we have a strong coverage across all geographical areas
 - To differentiate and use each platform appropriately to meet stakeholder/audience need
 - To extend reach igniting new interest and enquiries as well as retain existing connectivity
 - o communicate our real-time activities, demonstrating our proactivity at place
- Ensure our website is easy to navigate, useful and informative for clients and potential clients; offering a means through which we can continually update, share and allow all to access our work, information and opportunities
- Give our staff team the confidence to talk about the whole organisation with knowledge and pride.
- Above all, ensure our clients, funders, referrers and others have an accurate and clear understanding of the Charity and its capabilities, deliverables and successes.



Funding and Resources The current financial landscape

Our financial picture demonstrates a steady and consistent growth of turnover over the last 6 years reaching c£1 million turnover as we enter our 2022-2027 business plan period.



Whilst this places us in a strong and potentially stable position for a medium sized local charity, we recognise our annual turnover figure offers us a changing measure of success as projects and services are secured/completed on a constant rolling basis. We must also note, more income equals more expenditure and more responsibility to our growing staff team and client base.

The role of our Board of Trustees and the Senior Management Team (SMT) must include remaining keen monitors of this movement both in-year and over the longer-term. To this end we have ensured the Board of Trustees:

- Monitor income/expenditure on a monthly basis
- Have established sound and robust internal and external processes for financial management
- Ensure we have appropriate skills and experience to competently manage our finances (strategically and operationally)



Continuing financial stability and resilience

Our understanding, approach and grasp of our financial stability continues to develop as the business matures. Over the last 27 years, our funding base has grown in complexity, but as an organisation we have also developed our confidence to explore a broader funding landscape, giving us more certainty to secure the funds we need for longer-term planning.

In the development of our 6 service areas, their 'fit' falls within two main areas or the Charity: Carers Services and Community Services. With the demands of each being quite different, we have established a flexible yet integrated approach to the financial planning of each service. In 2022 we can report, our central/core carers contract constitutes 35% of our overall business income, with the remaining 65% supporting services that complement and are afforded through a plethora of smaller grants/awards (as they become available). Retaining a balance of this nature has helped us to build on the impact and capacity of each service; all the while adding value to our future sustainability of the organisation as a whole.

Future funding opportunities

As we look across the next 5 years, our plan is built on the assumption we will be successful in the consolidation and retention of our capacity to deliver the current 6 service areas.

Our approach to the exploration of future funding streams does not mean we will focus on identifying new sources, but must include a mix of maturing existing investment and seeking new opportunities to invest in our Charity. Our success will be dependent on identifying the right contracts and opportunities for the organisation. These may be tenders or commissions secured from within local authorities; the extension of current funding streams and/or the identification of new partners and funders. Our strategy as an organisation is built on retaining and building our knowledge and networking base. Finding the right balance between 'partnerships and collaborations', and delivery/retention of our service expertise and specialist offer.



Innovation alongside Embedded Services

Whilst we are clear our future is NOT dependent solely on how innovative we continue to be, we must ensure we continue to champion 'best' and 'next' practice.

We have worked hard over the last 27 years to position ourselves as 'specialists' and influencers in the way carer services have been commissioned, supported and delivered across our whole delivery area. Our ambition over the next 5 years is to ensure our organisation is still seen as the 'go-to' carers services and a dynamic community developer; innovative in our approach to meeting the continuing and changing needs of our clients.

Innovation is often mis-interpreted or believed to be difficult to constantly achieve; at Carers Plus Yorkshire we believe we are innovative in the way we approach our daily business - we are dynamic, adaptable and creative in our everyday lives and as such bring this potential to the communities we serve.

Organisational Management

Board of Trustees:

Carers Plus Yorkshire is strategically led by a strong Board of Trustees; their combined skills, knowledge and talent has supported the Chief Executive Officer to direct the organisation to its current strength.

The Board's range of expertise and professional backgrounds affords the organisation robust governance, clear leadership, lived experience and sound continuity planning; their ambition - to run a sustainable business whilst maintaining and adhering our core charitable objectives.

The Board recognises their role is to be the strategic lead of the charity, offering the CEO and the SMT the confidence to both inwardly manage the organisation and outwardly look for new opportunities and appropriate developments. In addition, our value-based recruitment and on-going investment in the staff team frequently draws on the talents of the Board and external consultant support as required.



Senior Management Team:

As we enter our 2022 Business Plan, we recognise the breadth of the services offered requires clear senior management. Management that supports successful direction of the business and contractual requirements but also reflects and responds to the needs of the communities we serve. To this end we have considered the lead responsibilities assigned to the current Senior Management Team and have mapped them clearly in the structure chart below.

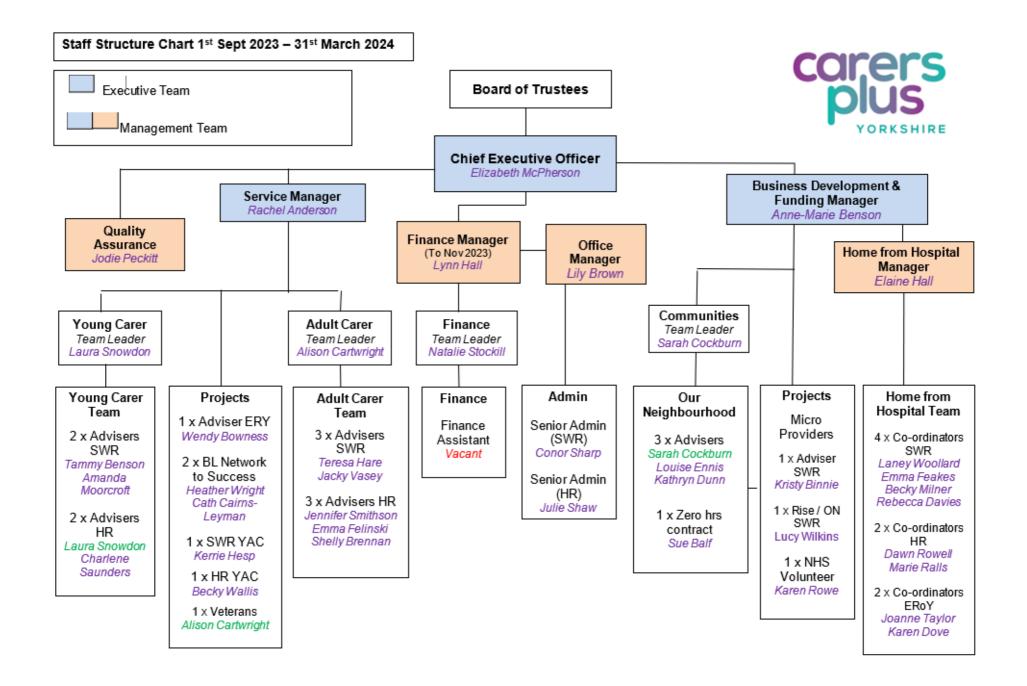
Over the course of this 5-year plan we anticipate these responsibilities will be reviewed and adjusted according to business need. We are fortunate to have a strong and talented senior team that are committed to the needs of the charity and the clients we serve. They are driven to work in partnership with others to achieve goals for the Charity, for wider sector partners and for the communities we have the privilege to work in.

Staff Team:

Our staff team represent our core strength. Value-based recruitment has allowed us to employ a team who are:

- Passionate about working with carers and others within the wider community
- Familiar with, and committed to the Voluntary and Community Sector; appreciative of the demands, challenges and opportunities this brings
- Dedicated to bring their knowledge and specialisms to our clients
- Dedicated to bringing their specialism to partnership working
- Keen to work as 'One Team' now more challenging as we work across geographies but no less important
- Passionate and dedicated in ensuring the people they support are at the heart of everything they do.

Current Staffing Structure (below)



Our journey so far

In **1991** the Scarborough/Ryedale area was selected as the site for one of 6 multiagency projects to raise awareness of carers issues. The results of this early work led to the first North Yorkshire Carers Strategy launched in **1993**.

In **1995** Scarborough & Ryedale Carers Resource (SRCR) and Hambleton & Richmondshire Carers Association (HRCA) were launched as independent Charities and Limited Companies.

2013 saw the first formal tender issued by NYCC for 'Carers Services'. SRCR and HRCA were used to working together by this point and successfully secured the contract to deliver services as a collaborative.

2018: a county-wide contract was secured by Carers Resource Harrogate, and subcontracted to SRCR to deliver in the SWR area. Secured initially for 4 years, we were delighted in 2022 to have re-secured the service for a further 5 years and added H&R to our delivery footprint.

In **2018** we were also fortunate to secure a NYCC Wellbeing and Prevention commission: My Neighbourhood was born as a service to those experiencing loneliness and isolation.

2020-2022 saw an incredible disruption to our personal / professional lives as the Pandemic took hold and our work escalated. We rose to the challenge and ensured our Carers/Clients were supported throughout.

In **2021** we cemented our partnership with HRCC by bringing the charities formally together and re-branding the merged organisation as Carers Plus Yorkshire Ltd. Our reach continues to grow covering Scarborough, Whitby, Ryedale, Hambleton, Richmondshire and most recently East Riding.



Thank you for taking the time to read the Carers Plus

Yorkshire Business Plan!

If you would like any further information, please visit

the website at <u>www.carersplus.net</u> or call us

on 01723 850155 or 01609 780872