

Strategic Plan 2013-2017

Executive Summary

The Pyjama Foundation (PJF) was established in 2004 to transform the futures of children in care, by making a practical, positive difference to their lives.

Research reviewed by The Pyjama Foundation's Founder, Bronwyn Sheehan, found that literacy skills – crucially important for life in our society – were lacking amongst foster children, and that any improvement made in literacy skills creates a lifelong positive impact. It also found numeracy skill levels to be very poor.

The organisation offers a learning-based mentoring program free of charge to help break the cycle of disadvantage experienced by Australia's most vulnerable children – those in foster/statutory care. Research has proven that children in care have the lowest educational outcomes nationally, and as such, improving their learning skills has a positive impact on their life outcomes and opportunities.

The Pyjama Foundation's key activity is the *Love of Learning Program*®, a program which improves children's literacy and numeracy skills and is implemented by a team of over 1,000 volunteer Pyjama Angels. In 2013, The Foundation operates this program in Queensland and New South Wales.

Currently, the organisation is funded primarily through corporate support (~54% in 2012), state governments (~20%), philanthropic donations (~15%) and fundraising (~10%). The most notable changes in this funding mix over the past several years has been a significant increase in corporate support, including partnerships with large companies like Shell and Xstrata, and a decrease in Queensland Government funding (Department of Education).

The Foundation's strategic plan for 2013 – 2017 has been developed in consultation with all staff, and volunteer Pyjama Angels to identify the future pathway for the organisation as it commences its growth journey and strives to meet its mission. The strategic planning process has helped the organisation identify its desired future state in 5 years' time, and the steps that need to be taken to achieve this.

The plan focuses on the organisation's desire to enhance and expand programs and services that increase the learning skills of children in care in Australia.

Ultimately, the strategic intent of The Pyjama Foundation is to reach all Australian children in care with its programs.

Over 2,700 children in care have been supported by The Pyjama Foundation to date with over 1,000 registered in the 2013 program. The strategic goal is to have at least 5,000 children go through the Program by 2017.

The focus areas of The Pyjama Foundation's program delivery to enable it to meet its goal include:

- **Enhance** the *Love of Learning Program*®
- **Expand** the *Love of Learning Program*® in current and into new geographic areas
- **Develop** other services that support the learning skills of children in care
- **Advocate** for the educational needs of these children.

To effectively deliver the services that will assist The Pyjama Foundation to achieve its goals, it has been identified the organisation will require an annual budget of approximately \$3m. Fundraising planning and activation that maximises signature events, values relationships and focuses on new areas of donor development are fundamental to reaching this goal and creating a sustainable revenue base over the next five years.

It is important that the marketing and positioning of The Pyjama Foundation supports this fundraising and service delivery, and the organisation's capability will be strengthened over this period to help meet these strategic goals.

With \$1million The Pyjama Foundation can support another 1,000 children in care with its transformational *Love of Learning Program*®.

Key Outcomes of the 2013 -2017 Pyjama Foundation Strategic Plan

The strategic goal translates to supporting twice the amount of children in half the time it has taken previously.

- In the next four years, The Pyjama Foundation expects to double the number of children in care who participate in the *Love of Learning Program*®

Our Journey

2004 founded

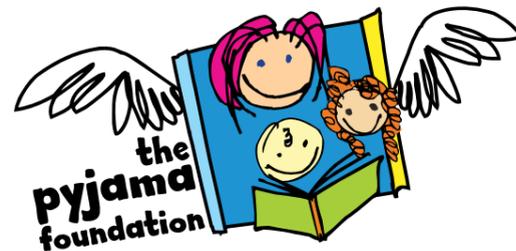


Founder & Executive Director, Bronwyn Sheehan

2013

2,700 Children in care supported by The Pyjama Foundation *Love of Learning Program*®

1,000 trained Pyjama Angels visiting children in care every week in their home to help their learning



The Need

It is difficult for many of us to imagine what life is like for a child in foster care. At the point where a child comes into care they have inevitably endured a degree of neglect and trauma that no child should have to experience.

Their lives have been chaotic, they are fearful, often closed and many have lost trust in adults. Most adults these children come into contact with receive some type of remuneration for helping them... and they know that. They have missed many opportunities to play and learn. They worry about food, the house they're in, and if it's safe. If they are safe.

In 2013, there are almost 40,000 children aged from birth to 17 years in foster care in Australia. Each has a story that somewhat resembles the last and all are devastating.

The effect of their trauma translates into significant impacts on the lives of these vulnerable children.

Australian research confirms the significant negative impact on literacy and numeracy levels for children in care*.

*Source: Australian Institute of Health and Welfare 2011. Educational outcomes of children under guardianship or custody orders: a pilot study, Stage 2



The Pyjama Foundation's Solution

There are thousands of wonderful people who open their homes and hearts to look after children who require out of home care. They are foster carers, and they offer a safe place for the child to be, so they live without fear of being hurt or not being fed and can go to school like other kids. The evidence identifies these children often need help to overcome what they have lost of themselves and of their education.

The Pyjama Foundation has conducted research to ensure its evidence based *Love of Learning Program*® can meet the needs of children in care. In 2011, an independent evaluation ascertained it is an effective intervention helping to increase children's literacy skills and educational outcomes. The results suggest that children in the *Love of Learning Program*® are being provided with a warm and positive role model and mentor¹. The Pyjama Angels are helping the children get pleasure, information, and ideas from reading and playing, which is having a positive effect on the children's attitudes toward learning and themselves². Further evaluation outlined the organisation's substantial social return on investment, confirming for every \$1 invested, approximately \$4.86 of value is created³.

The Pyjama Foundation is committed to reaching thousands more children in care who can benefit from their support in the future.

1. Australian Institute of Health and Welfare 2011. Educational outcomes of children under guardianship or custody orders: a pilot study, Stage 2
2. The Pyjama Foundation *Love of Learning* Evaluation 2011, Zark Consultancy
3. Baseline Social Return on Investment Report, July 2011, Social Ventures Australia Consulting



Our Stakeholders



Secondary Stakeholders:

Foster care agencies, government (Federal and state), corporate sector, social media/newsletter subscribers, event attendees, media

Primary Stakeholders:

Children, carers, volunteers, staff, Board, donors, funders, ambassadors

Tertiary Stakeholders:

General community

Informing our Strategic Plan:

- Board, staff and volunteers
- Supporters
- Australian Institute of Health and Welfare 2011. Educational outcomes of children under guardianship or custody orders: a pilot study, Stage 2
- The Pyjama Foundation *Love of Learning* Evaluation 2011, Zark Consultancy
- Baseline Social Return on Investment Report, July 2011, Social Ventures Australia Consulting
- Australian Institute of Health and Welfare, Child Protection Australia 2011–12
- Annual reports of charitable entities

Environmental Analysis

The following environmental factors have a potential impact upon The Pyjama Foundation.

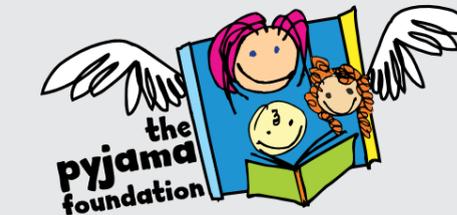
Political Factors

- Current Qld Govt Children's Commission Inquiry (education for kids in care likely to be highlighted; potential for services to shift from 90% Govt delivery to NGO delivery)
- Impact on PJF if kinship model adopted in Qld
- Qld – new State Government
- NSW – changing care programs



Economic Factors

- Post-GFC effects ongoing
- PAF's – not significant growth
- Qld economy closely linked to mining industry performance
- Cost of living impacts on mining communities driving foster carers away
- Volunteers leaving PJF due to need to take on paid work



Social Factors

- Increase in non-English speaking children; diverse backgrounds
- Increase in the number of children in care (doubled in a decade, and rising)
- Trans-generational issues (foster children having kids at a young age – cyclical disadvantage)
- In Qld, over 37% of children in care are Indigenous, and rising (Inquiry focus)



Legal Factors

- Australian Charity & Not-for-Profits Commission
- Laws around children in care and fundraising are different in each state
- Productivity Commission
- Volunteer legislation and insurance
- Mitigation for Child Safety

Environmental Factors

- Climate change – carbon tax – increased costs, impact on carers, resource sector community investment
- Current major funders of PJF are miners – potential clash with other stakeholders?

Technological Factors

- Social media – opportunities
- Ability to engage with children online (literacy aids)
- More carers have computers at home (although some choose not to have the internet)
- NBN
- iPads – great tools for kids
- Skype – could be used to complement PJF services

Situational Analysis

The following analysis has been compiled based on feedback from the staff and volunteer survey, and the management planning workshop.

STRENGTHS

PJF's purpose

- Helping improve the learning skills and lives of children in care

Simplicity of the program model

- The program is simple and has a direct and instant impact on children in care

Volunteers

- The number and calibre of volunteer Pyjama Angels
- The training and support offered to Pyjama Angels
- Pyjama Angels feel rewarded

Staff

- The calibre, commitment and passion of staff

Strong leadership

- Community relationships
- Strong community contacts and relationships

Reputation and recognition

- Positive reputation of PJF and recognition of the impact of its model

Outcomes-focused

- PJF is focused on outcomes and ongoing evaluation methodology is built in to the program

Client-focused

- PJF is focused on the children in care they serve and puts their needs above all other factors

Funding relationships

- PJF has a demonstrated history of being able to secure and sustain major funding relationships

CHALLENGES (INTERNAL)

Financial constraints

- Lack of sustainable funding
- Risk of too many major funders and impact if one goes

Process issues

- The time taken to allocate a child to a Pyjama Angel (at times)

Volunteers

- Not enough Pyjama Angels in some areas
- Hard to retain Pyjama Angels over the long-term
- Hard to attract male volunteers
- Foster carers sometimes misunderstand the role of volunteers

Internal communication (head office)

- Inconsistent internal communication and lack of understanding of what others are doing (at times)

Regional Co-ordinators

- Need to be full-time to be most effective

Communication with Pyjama Angels

- Communication is not regularly consistent across all areas

Literacy and numeracy resources

- Need more resources for Pyjama Angels to use in some areas
- Hard to access Resource Centres for many volunteers

Training

- Need more training volunteers matched with children >10 years

Expansion into new states

- Volunteering culture not as strong in Sydney (for all charities)
- Victoria – PJF is seen as a competitor (as most services for children in care are already provided by NGO's)

OPPORTUNITIES

Expansion

- Expanding the *Love of Learning Program*® into more areas

Volunteers

- More follow up and communication with Pyjama Angels
- More frequent get-togethers
- Providing online support forums
- Providing events involving carers

Training for Pyjama Angels

- Providing more general training
- Providing issues-based training (ie. behaviour management, learning issues)
- Providing online activities and resources for Pyjama Angels

Increasing resources

- Providing more resources for boys
- Providing a list online of age-appropriate aids
- Providing a start-up kit for assessing literacy levels of new children
- More Resource Centres

Advocacy

- Taking an advocacy role for children in care

Funding

- Growing individual donors
- Accessing regional funding

Services for children

- Providing resources for children to keep (ie. books, iPads)
- Including cultural activities

THREATS

Government

- Reduction of State Government funding

Reputation risk

- Impact on PJF of a volunteer abuse claim
- Any negative story about children in care affects PJF
- Foster care can sometimes have a negative 'feel'

Competition

- Increasing competition for funds within the charity sector, particularly as State Government support is being withdrawn

Sustainability

- Growth needs to be managed, avoid 'spreading too thin'

Competitor Analysis

Whilst The Pyjama Foundation competes for donations and support with the whole Australian children's charity sector, there is currently no direct competitor offering the same unique service that PJF does.

However given the competitive nature of the Australian charity sector, the reality is that the Foundation does have a number of competitors for philanthropic and sponsorship support. Organisations that offer similar services or operate in a similar space have been segmented and analysed by service type and location in Australia, resulting in the identification of the following three main areas of competition for The Pyjama Foundation:

- 1. **Market One:** Australian children's charities
- 2. **Market Two:** Australian charities helping youth at risk, supporting families
- 3. **Market Three:** Australian charities helping foster children / children in care

Not-for-profits that exist in each market and include:

1. Australian children's charities

- ACT for Kids
- Children's Health Foundation
- Mater Little Miracles
- Camp Quality
- CanTeen
- Make a Wish
- Redkite
- Ronald McDonald House
- Bravehearts
- Starlight
- Variety
- Kids Help Line (Boystown)
- UNICEF Australia

2. Australian charities helping at risk youth, supporting families

- The Salvation Army
- St Vincent De Paul
- Mission Australia
- The Smith Family
- Barnados
- Lifeline

3. Australian charities helping foster children / children in care

- Foster Care Angels
- Australian Childhood Foundation
- Catholic Care
- Create Foundation
- Softacare
- Oz Child
- Goodstart Childcare



The Pyjama Foundation Strategic Plan Overview 2013 - 2017

STRATEGIC GOALS	OBJECTIVE	STRATEGY	KPI	WHO	TIMING
1. To enhance and expand programs and services that increase the learning skills of at least 5,000 children in care in Australia by 2017	1.1 Enhance existing <i>Love of Learning Program</i> ®	Strengthen resources in current areas in terms of staff and office locations	Regional Co-ordinators increased from P/T to F/T	CEO	2013
			Suitable office locations sourced for each region (donated or paid)	CEO	2014 - 2015
		Ensure Resource Centres are sufficiently stocked and accessible to volunteers	Review of resource requirements of each region given location and potential number of children in care, vs current resources provided	National Program Manager	2013 - 2014
			Plan developed identifying the increased number of resource centre locations and resources required for FR Manager to consider	National Program Manager	2013 - 2014
		Provide online resources, activities and ideas for volunteers to access	Volunteer section of the website established	National Program Manager	2013
	1.2 Expand <i>Love of Learning Program</i> ® into current and new areas	Develop an evaluation tool to assist in assessing which geographic areas to target for expansion	Geographic evaluation tool developed	Social Money Solutions (SMS)	2nd quarter 2013
		Use evaluation to identify areas/regions in Queensland to target for expansion of the LOL Program		CEO	Ongoing review
		Use evaluation tool to identify target areas/regions in NSW for expansion of the LOL Program	1 new area in Sydney established	CEO	Ongoing review
			1 new region in NSW established (i.e. Hunter/Newcastle)	CEO	Ongoing review
	Use evaluation tool to identify areas in WA, Victoria & South Australia to expand the LOL program into	Perth, Melbourne and Adelaide established post feasibility study consideration	CEO / SMS	Ongoing review	
	1.3 Develop other services that support the literacy, numeracy and learning skills of children in care	Investigate a model that provides specialist literacy and numeracy tutoring to children in care who need significant additional help	Investigation paper completed	CEO	2014
		Develop an annual school holiday camp program for children in care	First camp held	CEO	2013
		Develop a campaign to raise funds to allow volunteers to give their child resources such as iPads, books, and stationery supplies	Funds raised to establish program	Fundraising Manager	2014
	1.4 Advocate for the educational needs of children in care	Investigate and provide a recommendation on the requirement, risks, key messages and positioning if PJF advocated for children in care	Paper developed with recommendations	CEO	2014
Investigate how PJF could potentially work with state governments' Child Safety departments to improve knowledge and social outcomes for children in care		Report to Board	CEO	Ongoing review	

Nb. During the strategic planning process, an idea was discussed to investigate and develop a best practice model for meeting the school-based educational needs of children in care, such as a model for a dedicated The Pyjama Foundation school (or dedicated unit within schools) that provides specialised schooling for children in care. It was decided that this idea shouldn't be included in the formal strategic plan, however the feasibility of investigating this further could be reviewed annually.

STRATEGIC GOALS	OBJECTIVE	STRATEGY	KPI	WHO	TIMING
2. To raise \$3m annually by 2017 to enable delivery of the most needed programs for children in care	2.1 Develop and implement a strategic fundraising plan that incorporates current assets and focuses on growth utilising strong ROI programs and processes	Creation of a plan that considers all PJF's fundraising development opportunities to meet its strategic goals	5 year strategic fundraising plan and annual fundraising business plan complete	Social Money Solutions	2nd quarter 2013
		Implement fundraising plans, delivering fundraising activities that will enable high return on investment and sustainable income	Annual growth in line with projected plans, metrics and budgets	Fundraising Manager	Reviewed annually
	2.2 Deliver key resources required to deliver on fundraising targets as identified in the fundraising plan	Replace vacant Corporate Relations Manager role with a Fundraising Manager role	Fundraising Manager appointed	CEO	2nd quarter 2013
		Establish part-time regional fundraising roles to drive fundraising in regional locations ('floating' roles – one person to service a number of Regional Co-ordinators)	Regional Fundraising Officer roles appointed	CEO / GM	Dependent upon org review
		Develop and deliver continuously improving donor and client centric website	New website delivered	Marketing	4th quarter 2013
	2.3 Develop best practice fundraising systems and processes	Develop and utilise systems and processes that meet regulatory requirements and nurture donors	Donor satisfaction levels measured annually Meet all regulatory requirements	Fundraising Manager	2013
	2.4 Continue to build strong relationships with relevant state Government departments	Maximise contact and communication opportunities with State Government stakeholders, including developing and maintaining an annual cost benefit analysis of PFJ services	Appropriate funding received from state Governments annually	CEO, Marketing, Fundraising Manager	Ongoing
	2.5 Investigate potential social enterprise opportunities to assist to build revenue	Investigate a model for a social enterprise	Model paper completed	CEO / GM	2015
		Undertake feasibility study to understand cost, resources, requirements and potential for the agreed model	Feasibility study completed	CEO / GM	2015 - 2016

STRATEGIC GOALS	OBJECTIVE	STRATEGY	KPI	WHO	TIMING
3. To strengthen organisational capability to meet PJF's strategic goals	3.1 Develop organisational capability to achieve desired level of service delivery	Review organisational structure and roles, including consideration of a GM role to manage day-to-day operations; administration support for Head Office and regional offices	Org chart with corresponding position descriptions (outlining specific roles and responsibilities) completed	CEO	4 th quarter 2013
		Develop program, fundraising, marketing and operational business plans annually mapped to PJF's strategic plan	Individual business unit business plans endorsed by CEO annually	All relevant managers	January annually
		Increase the number of Board members, targeting specific expertise and ability to help increase networks and build profile	Two new Board members appointed	CEO	4 th quarter 2013
		Identify a new Head Office location with sufficient training rooms and resource centre space (to consider for revenue raising opportunities)	New Head Office located	CEO	Ongoing review (Aim - 2014)
	3.2 Recruit, train and retain high quality staff and volunteers	Develop a volunteer retention program, incorporating a regular communication schedule, support, recognition, and opportunities for interaction	Volunteer retention program developed	CEO / Marketing	2013
		Develop a volunteer training program post-induction, incorporating professional development and training opportunities in specific areas (ie. behaviour management, dealing with older children)	Volunteer training program developed	CEO / National Program Manager	2013
		Enhance internal communications between corporate staff (Head Office and Regional Co-ordinators)	Internal schedule of comms activities established Annual staff conference held	Marketing CEO	2013 2013
	3.3 Ensure appropriate risk management procedures are in place	Undertake a review of all risk management policies and procedures, with a focus on volunteers	Policy review completed and policies / procedures updated (annually)	GM	Ongoing
		Create crisis management plans and responses around volunteer/child issues	Crisis management plan developed and reviewed annually	GM	2013

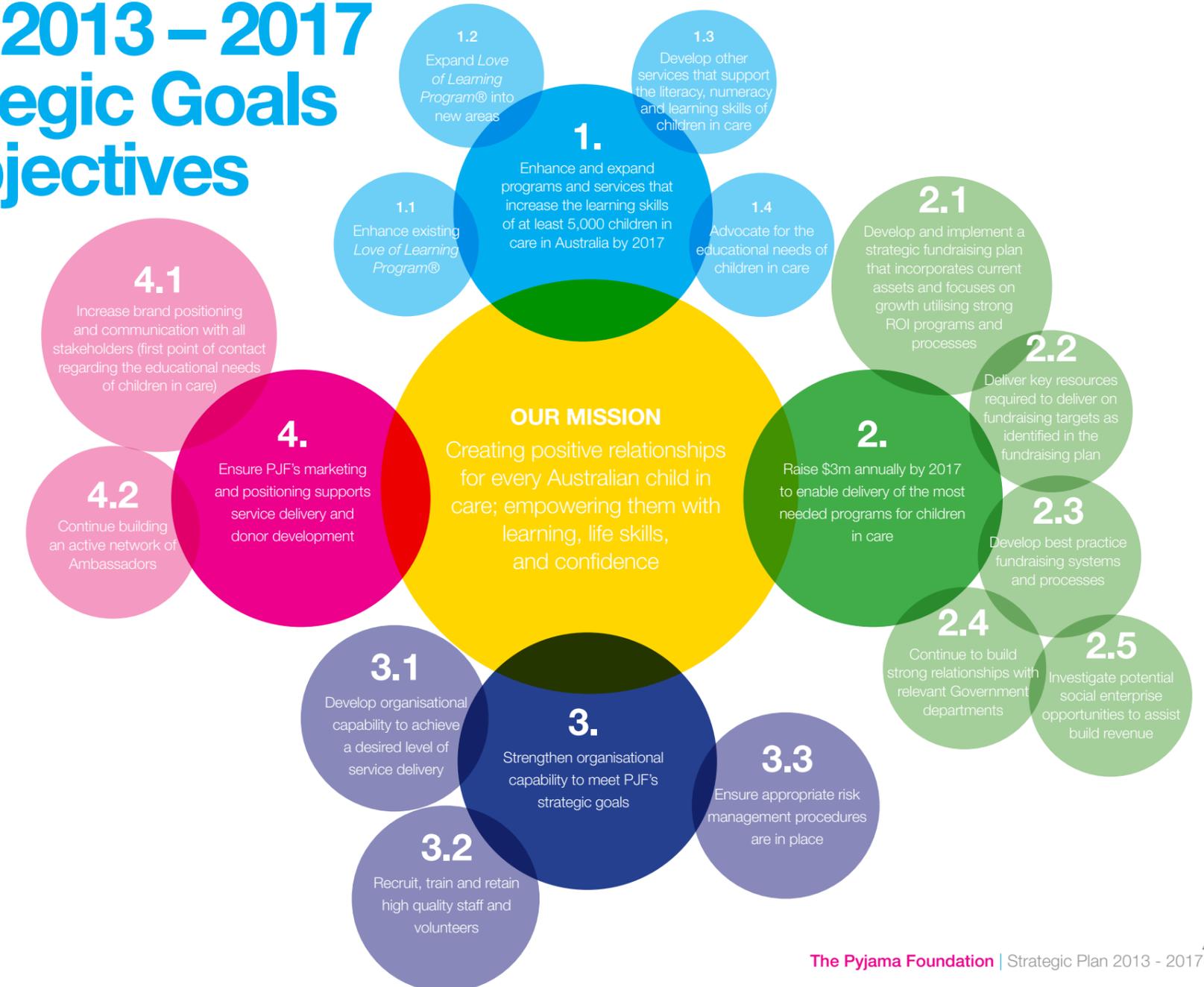
STRATEGIC GOALS	OBJECTIVE	STRATEGY	KPI	WHO	TIMING
4. To ensure the marketing and positioning of PJF supports service delivery and donor development	4.1 Increase brand positioning and communication with all stakeholders (first point of contact regarding the educational needs of children in care)	Create and implement a comprehensive marketing communications plan incorporating brand, external communication, and social media (objectives to include increasing fundraising, profile, volunteer recruitment, and male volunteer recruitment)	Three year marketing communications plan developed	Marketing	3 rd quarter 2013
			New logo/brand/style guide developed	Marketing	2013
	4.2 Continue building an active network of Ambassadors	Develop a framework and accompanying communication plan identifying what Ambassadors are expected to do Recruit new Ambassadors and a new Patron	Pro bono (or discounted) advertising agency support sourced	Marketing, CEO	2013
			Ambassador program developed and communicated to existing and new Ambassadors	Marketing	2013
			New Patron appointed	Marketing, CEO	Ongoing watch for appropriate new Patron

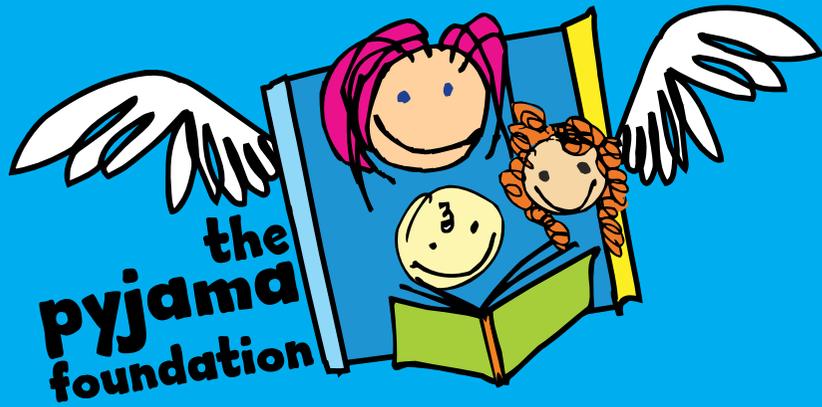


The Pyjama Foundation Strategic Plan Overview 2013 - 2017

Where we want to be	How we plan to get there	What actions we will take	How we will measure progress
<p>VISION A world of unlimited opportunity for all kids</p> <p>MISSION Creating positive relationships for every Australian child in care; empowering them with learning, life skills, and confidence</p> <p>VALUES Empowerment Trust Fun Teamwork Transformation</p> <p>GOAL Double the number of children in care to 5,000 who have participated in the <i>Love of Learning Program</i>® by 2017</p>	<p>Critical Success Factors</p>	<p>Must Do's</p>	<p>KPI's</p>
	<p>PROGRAMS We will enhance and expand programs and services that increase the learning skills of at least 3,000 children in care in Australia by 2017</p>	<ul style="list-style-type: none"> Enhance existing <i>Love of Learning Program</i>® Expand <i>Love of Learning Program</i>® into current and new areas Develop other services that support the literacy and learning skills of children in care Advocate for the educational needs of children in care 	<ul style="list-style-type: none"> Regional Co-ordinators increased capacity Suitable office locations sourced for each region Review undertaken of resource requirements of each region, and subsequent requirement plan Volunteer section of the website established Expansion evaluation tool developed 1 new area in Sydney, 1 new region in NSW and Perth / Melbourne / Adelaide established Literacy tutoring investigation paper completed First camp for children in care held Advocacy guidelines paper developed
	<p>FUNDING We will raise \$3m annually by 2017 to enable delivery of the most needed programs for children in care</p>	<ul style="list-style-type: none"> Develop and implement a strategic fundraising plan, and deliver key resources required to deliver targets Develop best practice fundraising systems and processes Continue to build strong relationships with relevant state Govt departments Investigate potential social enterprise opportunities to assist build revenue 	<ul style="list-style-type: none"> 5 year strategic fundraising plan and annual fundraising business plan complete Annual FR growth in line with projected plans, metrics and budgets Regional Fundraising Officer roles (P/T) New website delivered Donor satisfaction measured annually Appropriate funding received from Govts Social enterprise feasibility study
	<p>PEOPLE We will strengthen organisational capability to meet PJF's strategic goals</p>	<ul style="list-style-type: none"> Develop organisational capability to achieve desired level of services Recruit, train and retain high quality staff and volunteers Ensure appropriate risk management procedures are in place 	<ul style="list-style-type: none"> Develop organisational capability to achieve desired level of services Recruit, train and retain high quality staff and volunteers Ensure appropriate risk management procedures are in place
	<p>MARKETING We will ensure PJF's marketing and positioning supports service delivery and donor development</p>	<ul style="list-style-type: none"> Increase brand positioning and communication with all stakeholders (first point of contact regarding the educational needs of children in care) Continue building an active network of Ambassadors 	<ul style="list-style-type: none"> Increase brand positioning and communication with all stakeholders (first point of contact regarding the educational needs of children in care) Continue building an active network of Ambassadors

PJF Strategic Plan 2013 – 2017 Strategic Goals & Objectives





The Pyjama Foundation thanks Shell for their important contribution to this project.



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