

Bridge to the Future
גשר לעתיד גשר إلى المستقبل



Annual Work Plan



July 2017 to June 2018

Version 4

May 2017



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1 Executive Summary

We are pleased to present our work plan for 2017-18. As ever, we've had a busy year with a number of new initiatives and developments. In this work plan we provide a glossary to help readers familiarize themselves with specific terms or references. Terms referred to in the glossary are marked * after the term.

Main Achievements 2016-17

We have had a number of achievements this year that will help us to move the Beit Shean program forward.

Beit Shean Neighborhoods and Community Networks

- The Mayor has agreed to provide 20,000 NIS for resident activities in the neighborhoods. This is the first time this has happened and demonstrates that the Mayor understands the value of active citizens and in strengthening community run activities. The funds support general community activities rather than specific community led projects.
- The success of the small grants program which supports new resident led initiatives. Three of the four projects from last year continued this year and will be active again next year. We focused this year on strengthening the existing groups rather than seeking a new round of proposals. Now that those groups are on a firmer footing, we shall seek to generate more community self-run projects in the coming year.
- Due to changing personnel, the City has appointed 2 new people into current neighborhood coordinator posts. This is the second set of appointments where local people have been appointed as neighborhood coordinators on merit and not on political allegiance. We are hopeful that this will become the norm for all appointments.
- In addition, Beit Shean women have set up a fourth women's center. The group will focus on its contribution to the Beit Shean community. As a reminder, there were no self-run community networks in Beit Shean before we started to work there. Today there are about 20.

Beit Shean Demographic Growth

- We are investing a lot of time to help create the infrastructure for demographic growth. We are pleased to report that Beit Shean has finally managed to get the approval and funds to establish a Young Adults' Center *. The Young Adults' Center is an important part of the city's efforts to increase demographic growth and to encourage young adults to help shape the future of the city. Lior Bellavie has been appointed as the manager and we are working closely with Lior to help him get the center on a firm footing. An annual budget of xxxNIS has now been approved by its main funders (the City xxx and, central government xxx). We are assisting him to produce a detailed work plan.
- An additional step is that the national organization called Tnuat Or * which promotes demographic growth is now active in Beit Shean, helping to bring new families to the city. We introduced the organization to the potential of Beit Shean and are delighted that they recently co-hosted with the City a marketing event for a new neighborhood near Park Eucalyptus. Over 500 people attended the event, the first of its kind in Beit Shean. Marketing and related plans for the new neighborhood will, of course, continue.



Flyer promoting the new neighborhood, Schunat HaEcalyptus, Beit Shean

Valley of Springs

Demographic growth is now the main focus of our work in the Valley of Springs. We reported last year that the Council had agreed to create a new demographic growth department and with your help we are part funding that post. We are delighted to report that the person appointed (Itamar Matiyash) has an excellent appreciation of the importance of the role and of the task ahead. We provide mentoring support to Itamar and meet with him regularly.

To strengthen the infrastructure for demographic growth, we have had discussions with the Regional Council and the Employment Search organization (Ma'avarim *) about options for helping incoming adults find suitable work in their chosen profession (typically in the field of hi-tech). An important finding from a recent survey¹ undertaken by BTF is that around 30% of the people who were looking for work found it took between 6-12 months to find suitable employment. This, of course, is a significant barrier to relocation to the region.

Currently, Ma'avarim does not have the connections or expertise for job placement in the field of hi-tech or other professions (their focus being on manual, and semi-skilled posts). Additionally, their scope of work excludes job placement for people who do not yet live in the Valley. We are hopeful that together with the Council we will be able to find an effective way to help those who have moved to live in the Valley, as well as potential newcomers, find work in those chosen profession. If we are successful, this will give the Valley of Springs somewhat of a competitive edge as regards relocation.

Additionally, we have helped Itamar collect / update demographic data and produce one-click solutions to slice and dice the data in different ways (see the paragraph on [BTF Tools](#) in this section).

Whilst we no longer see the need for BTF to be directly engaged in energizing and encouraging active citizenship in the Valley, we are pleased to continue to provide mentoring support to a local activist Rina Barzani. Rina is a community organizer in the Bikkura communities/moshavim (just near Café Café on the road to Jerusalem). The latest community run initiative which we are excited about is the 'Fathers and Sons Get-Fit Together group. 85% of the target group are involved... a great achievement for Bikkura!

¹ The survey was undertaken by students from Emek Izrael college. Gila Ya'akov who used to work with BTF lectures there and introduced BTF to the professor in charge of students majoring in civic studies. Around 160 people were interviewed who had relocated to the region within the last five years.

Regional Development / Demographic Growth

Under the banner of the ‘railway project’, we have been able to weave together a number of projects directed towards widening exposure to the region and creating the climate for demographic growth. The opening of the rail line was a huge boost to the region. Usage of the train has been a far higher than expected and we have numerous examples from colleagues and friends of how the rail link has increased numbers visiting Beit Shean.

When the train was launched at Sukkot last year, we reported that several hundred thousand people used the train during the opening weeks. Since then, Israel Rail has shared some privileged information with us that shows that passenger numbers are far higher than they expected. However, the information is confidential and not in the public domain, but we shall let you know just as soon as it is!

Here are some additional related highlights:

- We have established a communication flow with the Israel Railway about employment opportunities for local residents, particularly those from Beit Shean. As a result of those connections, five local people are now employed by Israel Rail that otherwise would not have had knowledge or access to those opportunities.
- During the year we also contacted large employers in and around the Haifa area. We have links with five corporates with whom we hope to arrange a number of ‘company fun days’ / ‘away days’ in the region. It might come as no surprise but it is still alarming, that hundreds and thousands of people living within one hour of the region, haven’t visited it in the last 10 years or more. We’re doing what we can to change that! The purpose of these connections is to raise awareness of what the region has to offer as a place to visit, as well as promoting the region as a good location for families to live with very favorable travel to work times compared to the center of the country which is now population and car-choked .

Tourism

In January, BTF was instrumental in the launch of the Farmers’ Market at the Zim Center in Beit Shean. This is a project that is benefiting the region and promoting Beit Shean as a good destination for quality food, and friendly service. It has created a very positive relationship with the Zim Center management which is, in itself, beneficial. The weekly market is receiving positive local media and social media attention and is becoming both a commercial and ‘social’ event for local producers and purchasers. Around 500 people go the market weekly, and a network of producers has been formed.

During the year we also helped Avital from Tables and Tales to improve the marketing of her tourist packages for groups. We believe that visitor numbers are growing for Table and Tales, and we are waiting for her report on the impact of the increased targeted marketing.

Additionally, we provided some ad-hoc support for those coming to Beit Shean via the train. We produced a flyer to promote company away days and a new tourist map specifically about the Beit Shean attractions and restaurants. The map is available at the station, the Beit Shean museum and the Visitors’ Center. We plan to do more of this type of marketing to promote the area next year.

Strategic Development

The BTF Center

After nearly 11 years of fieldwork in peripheral communities, we believe we have the track record, work methods and understanding of how to create the appetite, and develop relevant capabilities for community-led change. To that end, we have worked up our concept for the BTF Center as part of our thinking on 'BTF in 2022'.

In parallel, Oranim Academic College* approached us with a view to BTF establishing a training and development center for community change as a new division within Oranim. We are at the stage of reviewing the contract with them (see the section on [Strategic Development](#)).

Table 1-1: Concept for the new BTF Center



Chevra LaMatnasim *

We are working constructively with the organization but their structure is bureaucratic and cumbersome. Whilst we are not moving at the pace we would like, there are currently three strands of work with the National Association of Community Centers (Chevra LaMatnasim).

- Joint work on demographic growth programs together with the city council of Hazor HaGlilit (near Rosh Pina).
- Joint work in the villages and towns in the Wadi Ara'a area.
- The development of practical tools to help fieldworkers and managers cope better with the ins and outs of local politics with a small 'p', that inevitably interface with local elections and political affiliations with a rather larger 'P'.

Use of BTF Tools

Community change is slow and hard. Often there seem to be more steps backwards and sideways than clear moves forward. It is for this reason, that we focus on creating tools to help people clarify what's working and why, and what's not working and the reasons for that. We are pleased to report on the use of our tools by others.

- **Kharkov:** Adoption of the BTF Lifecycle tool. The tool helped all the Jewish organizations map their activities and share the results graphically in real time at the click of a button! As a result of the mapping process, the organizations realized they can do more together than they can apart.

Accordingly, they have established a community forum of all organizations. This is a 'first' for the Kharkov Jewish Community!

- **Valley of Springs:** The new demographic growth manager values data and data visualization to facilitate decision making. We are pleased to report that we produced 2 tools for him. One is the visualization of detailed demographic growth data and statistics on each kibbutz/moshav. It is a 'one-click' real-time tool to slice and dice complex data and see it graphically. The second is a tool to review the results of the different GEARs produced for each of the VoS communities over time.

Cross-community Exchanges

With your help, we have the starter funds to begin our cross-community exchange project with you, the St Clair CDC, and activists and relevant professionals from Beit Shean and the Valley of Springs. This is a great opportunity to strengthen the existing partnership with you, and create new and more extensive relationships between the different multi-faith and multi-ethnic communities.

Peoplehood and Community Development in Beit Shean / VoS

Bridge to the Future is committed to exploring the integration between community development and peoplehood with Partnership Together. To this end, we, together with the Federation and P2G are exploring organizational structure models, focus areas, staffing, and more in order to ensure that the work BTF and P2G is the most effective and focused as possible.

Priorities for 2017-18

Given all of the above, these are our priorities for 2017-18.

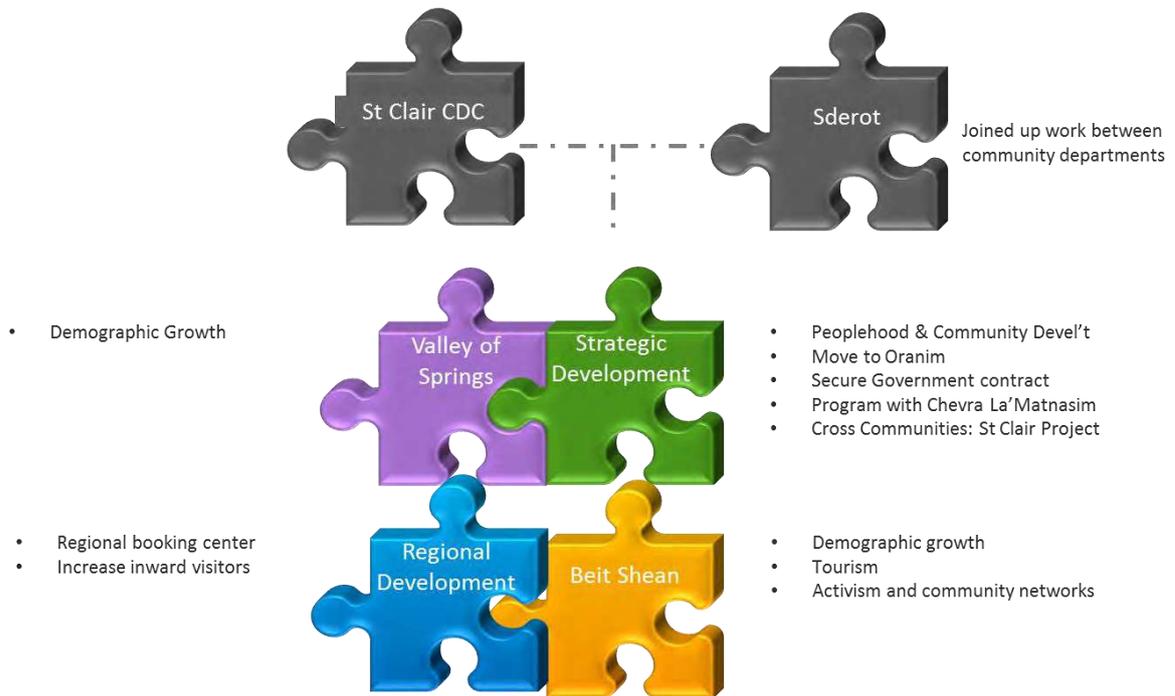
Beit Shean and the Valley of Springs

- Establish a strategic work plan for peoplehood and community development in the Beit Shean region (P2G, BTF, STEM *, Youth Futures *) etc.
- Continued development of demographic growth both in Beit Shean and the Valley of Springs.
- Continued support for the growth of community networks and community activism, with our work focused primarily in Beit Shean.
- Maximization of the benefits of the railway increased visitors to the area and promoting employment opportunities in Yokneam and Haifa. – make this clearer. Make the connection clearer.

BTF Strategic Development

- The move of BTF to be part of Oranim Academic College*) . This is phase one of the new BTF Center.
- Secure a contract with the Israeli government for interventions in dysfunctional authorities and those in very high demographic growth (see [Appendix 2: Extract from the BTF Concept Plan](#)).

Figure 1-1: 2017-18 Priorities



Challenges for 2017-18

Together with the current program and the expansion plans, this will be an extremely busy year and we see these as our main challenges:

- Successful transition to Oranim as part of the first step towards the BTF Center.
- Secure contracts from the Israeli government via tender. This will be a new process for us and only possible once we are part of Oranim College, an organization that meets the government criteria for bidding organizations.
- Getting tangible results from the peoplehood and community development strategic thinking process.
- Continuation of 'business as usual' in the year prior to municipal elections in Beit Shean.

We've a very tough year ahead with a number of new initiatives and the development of existing ones. It goes without saying that we truly value our partnership with you and thank you for your active and constructive support.

Chazak v' Ematz

Ido Shelem

2 Beit Shean

This section sets out our focus, work plan and outcomes in Beit Shean for 2017-18. The most recent GEAR is shown here with a comparison to the start year).

Table 2-1: GEAR for Beit Shean City



The information has been removed.

We see improvements in activism and relationships but there is still a long way to go in terms of the capabilities related to governance and economic growth. The purpose of the GEAR review is to help shape our work plan and sharpen our understanding of how to use strengths to bolster up capabilities that are less developed. Based on the latest GEAR assessment and the realities on the ground, these are our priorities for Beit Shean in 2017-18:

- Improved governance.
- Continuation of the self-sustaining aspects of community activism. Whilst activism is high, we are not at the stage where the networks are self-sustaining.
- Improving Beit Shean's image regionally and nationally to help attract new business and new families (see the section on [Regional Development](#)).

Beit Shean Tourism

Although Beit Shean does not lag behind the rest of the region to the extent that it did, say 5 years ago, it does have a lot of ‘catching up’ to do. We’ve had various attempts to build the infrastructure needed but for various reasons the constellation of stars has never been right! We remain hopeful, and a new and more favorable constellation is emerging. The Mayor has a special advisor who is taken the ‘tourism mantle’ and we are working well with him. There is a specific request for a part time post to help the special advisor move things forward, of course, under his direction. We have yet to clarify the brief, but we have made a provisional allocation for 6 months, on the assumption that it will take time to work up the brief and recruit (see the section on [Staff Expenditure](#)).

Key activities and outcomes for this year are listed in the table.

Table 2-2: Beit Shean Work Plan and Outcomes

Content	Outcomes
Program: Neighborhood Activism	
<ul style="list-style-type: none"> Continuation of small grants projects from last year (3) – Community garden (Nof Gilad); Women’s Midrash Study Group; women’s leadership network and seminars. Note: There were no new projects formed in the current year. 	<ul style="list-style-type: none"> New round of small grants projects (TBD) with the aim of creating more community activists.
<ul style="list-style-type: none"> Mentoring of community networks. 	<ul style="list-style-type: none"> Special Needs Group joins the Volunteer’s Forum. Activities of Kis-Lev * throughout the year.
<ul style="list-style-type: none"> Mobile library weekly in each neighborhood. 	<ul style="list-style-type: none"> The active participation of parents in literacy and community activities.
<ul style="list-style-type: none"> Promotion of the discount card for volunteers. * 	<ul style="list-style-type: none"> 10 more businesses joining, promoting community cohesion in Beit Shean and recognition of the importance of voluntarism.
Program: Building Activist Capabilities	
<ul style="list-style-type: none"> Mentoring of neighborhood coordinators 	<ul style="list-style-type: none"> 1 new project in each neighborhood planned by them Work plan for each coordinator.
<ul style="list-style-type: none"> New community social worker * integrated into the neighborhoods. 	<ul style="list-style-type: none"> Increased teamwork amongst local fieldworkers. Embedding the role for the future.
<ul style="list-style-type: none"> Workshop for activists (20) 	<ul style="list-style-type: none"> Increased self confidence in the ability to make constructive change.
Program: Demographic Growth	
<ul style="list-style-type: none"> Support the manager of the Young Adults’ Center 	<ul style="list-style-type: none"> An effective management and governance structure that meets the needs of young people and stakeholders. A young adults’ network that will serve as a steering group. A work plan and operational budget

- Events in Beit Shean related to demographic growth, where the Center plays a proactive role. Events for existing residents and newcomers.
- The Center is a key promoter of demographic growth.
- 4 demographic growth related events.
- Promotion of local enterprise/business development
- Establishment of a young adults' business forum.

Program: Governance

Through our mentoring and support to a range of activists and officials, we hope to see an improvement in project planning and delivery particularly relating to the following issues:

- Communication between the Mayor's office and residents.
- Planning and hosting of events related to outside visitors such as ministers or other visiting delegations or groups.
- Approach and strategy related to tourism.
- Approach and strategy related to demographic growth.

- Improvements in planning, delivery and partnering.

Program: Tourism (see also the section on [Regional Development](#))

- Work up a relevant and resourced action plan together with the Mayor's special advisor.
- The building blocks of an active tourism infrastructure will be in place. Examples are:
 - a staff person who is proactive in applying for government tourism funds and who establishes tourism related links regionally and nationally.
 - active marketing of tourism packages for groups and individuals.
 - Beit Shean events promoted jointly with Israel Rail.
 - Embedding a tourism focus in existing businesses in Beit Shean plus helping to stimulate new tourism entrepreneurs.
 - Exploring possibilities for quality budget priced accommodation.



3 Valley of Springs

This section sets out our focus, work plan and outcomes in the Valley of Springs for 2017-18.

Table 3-1: GEAR for the Valley of Springs Council

■ 2009 ■ 2016

This information has been removed.

The capacity of the council to deliver on its strategy continues to grow. Based on the latest GEAR assessment and the realities on the ground, our focus to support proactive programs for demographic growth that increase the ability of the various kibbutzim/moshavim to increase their populations.

To support the Council, the Mayor wishes us to help with another 'proof of concept' by part funding an information manager post. That person would collect and manage relevant data and statistics and provide management information for decision making affecting several departments (see the section on [Staff Expenditure](#)).

Key activities and outcomes for 2017-18 are listed in the table.

Table 3-2: Valley of Springs Work Plan and Outcomes

Content	Outcomes
Program: Demographic Growth	
<ul style="list-style-type: none"> ▪ Establish links with Ma'avarim * to help find employment for new and potential new comers. 	<ul style="list-style-type: none"> ▪ Establish the proof of concept that work placement is an important service needed for demographic growth. ▪ Start to embed Ma'avarim with the right skills, processes and connections so that they can add professional job placements to their existing scope of work . ▪ 10 professional job seeker find appropriate employment.
<ul style="list-style-type: none"> ▪ The Council creates specific growth plans with each kibbutz/moshav that are in the process of growth. 	<ul style="list-style-type: none"> ▪ 4 communities with active growth programs.
<ul style="list-style-type: none"> ▪ Support to help the creation of a practical management information system at the Council. 	<ul style="list-style-type: none"> ▪ Management information processes and visualization of data to aid analysis, understanding and strategic decision making.



Community Network: 'Fathers and Sons Get Fit Together' (Bikkura Moshavim)

4 Regional Development

The focus for regional development is an increase in local tourism by 15% (day trippers and groups) and capitalizing on the railway as a key asset.

Tourism

We had hoped that we would partner with the government department responsible for tourism, Rishut HaNikuz *. Accordingly, we had made substantial budget provision for that purpose. Although discussions with the department have been positive throughout the year there had not been the practical progress that we had anticipated. We now understand that they have done something of a u-turn in their readiness to proactively fund and develop a tourism infrastructure in Beit Shean.

In the coming year we expect to work with them on promoting the new environmental improvements in the area called Neve Nahal. but we are unlikely to see the 'leap forward' in terms of a significant financial investment by them. In other words, the relationship has to be developed further, and it's clearly going to take longer than we had hoped.

Table 4-1: Regional Development Work Plan and Outcomes

Activities	Outcomes
Program: Build Tourism Capacity	
<ul style="list-style-type: none"> Mentoring of the Farmers' Market * 	<ul style="list-style-type: none"> 500 participants weekly. The concept develops and new initiatives spin off from it.
<ul style="list-style-type: none"> Promotion of Beit Shean Tourism (see the section on Beit Shean). 	<ul style="list-style-type: none"> Establish a Beit Shean Station Visitor Point that will be welcoming and in a prominent location. Make a start on creating a city tourist trail. A range of flyers and leaflets to promote Beit Shean. The building blocks of an active tourism infrastructure will be in place.
<ul style="list-style-type: none"> Neve Nahal Tourism Route 	<ul style="list-style-type: none"> Joint event or events together with the City, Israel Rail, and Rishut HaNikuz *. We will focus on the outward promotion to attract inward visitors.
<ul style="list-style-type: none"> Regional Bike Ride with Israel Rail 	<ul style="list-style-type: none"> 1,000 participants. The region starts to promote itself successfully as a place of choice for cycling clubs and family bike rides.
<ul style="list-style-type: none"> Visitor numbers 	<ul style="list-style-type: none"> 15% increase. Starting figures are yet to be established.
<ul style="list-style-type: none"> Tourism Booking Center for individuals and groups. Avital from Table and Tales arranges bookings for her packages but does not, as yet, provide a wider service. 	<ul style="list-style-type: none"> Find an operator for a regional booking center.

5 Strategic Development

This section sets out our work plan and outcomes in strategic development in 2017-18.

The BTF Center

After nearly 11 years of fieldwork, we believe we have the track record, work methods and understanding of how to create the appetite for, and relevant capabilities for peripheral communities to re-build themselves 'from the inside out'. To that end, we have drafted our concept for the establishment of the BTF Center. Through the Center we will train and mentor others in these methods, as well as extend our fieldwork interventions nationally across Israel.

In parallel, Oranim Academic College * approached us with a view to BTF becoming part of Oranim. Whilst the concept of establishing the BTF Center was independent of the approach made to us by Oranim, we see there are many advantages in integrating the move to Oranim College with the establishment of the Center. This will mean that Oranim will host the BTF Center, and that the Center will become a separate but integral part of the College. By way of summary, we see these as the main advantages:

- Oranim is an established academic college with an excellent reputation in the humanities and education and community development in particular.
- It has a mature financial and operational infrastructure with the ability to generate income from governmental, private sector, and third sector sources in Israel and internationally.
- It will enable BTF to bid for work by tender and promote its work as part of Oranim.
- It will give BTF access to a wide range of research and teaching and learning facilities.
- It will provide opportunities for joint projects with Shdemot * and other parts of Oranim College.

Whilst there are many advantages, there will be a 10% management charge on all BTF income. We understand that this has financial implications for you, as partners. The charge will cover certain services such as finance and IT, but the charge is a percentage charge of all income, however generated.

We have produced a draft concept plan for the BTF Center that explains the purpose of the Center, its proposed operational structure, and work focus. We have shared the draft with you, and look forward to discussing it, and to your help in moving from concept to reality.

We anticipate that the move to Oranim will precede the establishment of the BTF Institute. The move requires certain financial undertakings from funders, and we will send the contract to you for review.

Chevra LaMatnasim

There are currently three strands of work with the National Association of Community Centers (Chevra LaMatnasim *):

- Joint work on a demographic growth program together with the city council of Hazor HaGlilit. The Council has plans for rapid growth and they are mindful of the need to weave new and old communities together. We don't yet have a date for concluding an agreement that will be based on a high level work plan.
- A second area involves the possibility of joint work program in the predominantly Arab (but not exclusively) towns and villages in Wadi Ara'a.

- A third area is the development of tools for community development fieldworkers and managers to tackle the more political aspects of their work. This is politics with a small 'p' but with links to politics with a larger 'P' because of the interface with local elections, mayors, and affiliations/political allegiances. We have developed 2 new interactive tools to help people address these issues. The tools have the acronyms BCP and POISE *. The current versions are in Hebrew. We are translating them and look forward to sharing them with you.

Tools Development

We wish to complete the field testing and validation of 2 new tools: BCP * and POISE *, plus see an increase in the number of organizations using GEAR *.

Cross Community Exchanges

We are pleased to move forward on the St Clair project with you, and we set out the key activities for the coming year.

Links with Other Communities

We are to start a new relationship with a small community in the Ukraine.

Peoplehood and Community Development in Beit Shean / VoS

This will surely become a key part of our work with you and P2G next year. None of us know where this will take us, but we are committed to the process, and excited at the prospect of rethinking what we do together, and how we do it.

Table 5-1: Strategic Development Work Plan and Outcomes

Content	Outcomes
Program: Phase One of the BTF Center	
▪ Secure contract with Oranim College.	▪ BTF becomes part of Oranim.
▪ Joint projects with Shdemot x 2.	
▪ Joint hosting of the 3 rd International Conference on Community Change.	
▪ BTF content is part of a course at Oranim x1	
▪ Mapping of strategic partners and investors for the new BTF Center.	▪ 100,000 USD raised.
Program: Work with Central Government	
▪ BTF secures work contracts with central government	▪ Agreement signed for work in either a minority community or with a council designated as 'weak' or 'dysfunctional' by the Ministry of Interior.
▪ Work with councils facing rapid demographic growth *	▪ At least one contract. ▪ BTF work methods recognized as effective ways to build bridges between new residents and those who have been there a long time.

Program: Tools Development

- | | |
|---|---|
| <ul style="list-style-type: none"> ▪ Use of POISE * and BCP * tools in 5 locations. ▪ Production of a user guide. | <ul style="list-style-type: none"> ▪ Field tested and validated tools ready for wider distribution. |
| <ul style="list-style-type: none"> ▪ GEAR * used by others. ▪ Agreement with the government for using the tool | <ul style="list-style-type: none"> ▪ GEAR is used by 4 organizations/groups as part of assessing and evaluating community/organizational readiness for change. |
-

Program: Cross Community Exchanges

- | | |
|--|--|
| <ul style="list-style-type: none"> ▪ Start phase one of the St Clair project. | <ul style="list-style-type: none"> ▪ Each community is motivated and energized to continue the project. |
| | <ul style="list-style-type: none"> ▪ A project manager is appointed and operational. |
| | <ul style="list-style-type: none"> ▪ There is an operational and communication framework for the different partners to work together and communicate. |
| | <ul style="list-style-type: none"> ▪ Main stakeholder meetings (one in Israel and one Cleveland) on relevant topics). |
-

Program: BTF Links with Other Communities

- | | |
|--|--|
| <ul style="list-style-type: none"> ▪ Twinning the small community of Konnotop in the Ukraine, with another small community in Israel. | <ul style="list-style-type: none"> ▪ Another new community network that will generate more community activists and development opportunities. |
|--|--|
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Program: Peoplehood and Community Development Strategy

- | | |
|--|--|
| <ul style="list-style-type: none"> ▪ New strategy for peoplehood and community development in Beit Shean / VoS. | <ul style="list-style-type: none"> ▪ A more effective organizational structure that will increase joint working and improve outcomes. |
|--|--|
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6 Sderot

The work plan for Sderot is provided separately.

7 Roles and Responsibilities

The main areas of activity for each person are shown in Table 7-1.

Table 7-1: Who Does What

Role	Beit Shean	VoS	Region	Sderot	Strategy
Mentoring / Fieldwork	Orna Neighborhood Coordinators	Meirav Ido	Tiltan Meirav	Orna Barak	
Operational Coordination	TBD Meirav	TBD Meirav	TBD Meirav	Ido Orna	TBD Ido
Tourism	Tiltan Meirav		Tiltan Meirav		Meirav Ido
Tools Development					Ido Erica Yariv
Program Review / Analysis	Ido TBD Erica	Ido TBD Erica	Ido TBD Erica	Ido TBD Erica	Ido TBD Erica
Finance					Ido TBD Erica
Fundraising					Ido
Oranim / BTF Center					Ido TBD Erica
Government Projects					Ido Erica TBD
Cross-Communities					Ido
Peoplehood & Community Development					Ido TBD



8 Finance

This section presents summary and detailed expenditure for both staff and program. Assumptions used for this year's budget are set out in Table 8-1.

8.1 Assumptions

Table 8-1: Budget Assumptions Information has been removed.

Assumption	Comment
1) Exchange Rate	
2) Credit based on potential income generation by BTF	
3) Underspend from 2017-18	
4) Management fee – Oranim College.	

Current status regarding additional income

We cannot be sure which of these programs will materialize and when. The most advanced discussions are with Hazor and with central government in relation to work with minority communities. We expect to sign a contract with Oranim by the summer. Once that is secured, it should be easier to have a firmer agreement with Chevra LaMatnasim. This is because Oranim already has an agreement with Chevra LaMatnasim, and therefore BTF would not have to tender to provide services to them, since the work could be covered under the existing head agreement between Oranim and Chevra LaMatnasim.

OCC Grant

The utilization of underspend from this year will assist greatly, but it will not cover the whole program. We wish to discuss options with you.

Table 8-2: OCC Grant and Shortfall Information has been removed.

Item	NIS	USD
Cost of program (incl managt fee)		
Grant as at 2016-17		
Shortfall	()	
Add back underspend 2016-17 (Scenario A)		
Add back underspend 2016-17 (Scenario B)		
Shortfall Scenario A		
Shortfall Scenario B		

8.2 Expenditure

OCC expenditure for program and staff costs are shown in Table 8-3. Alongside is the forecast outturn for the current year. See assumption 3 regarding 2016-17 underspend.

Table 8-3: OCC Expenditure – Program and Staff

Item	2017-18	2017-18	2017-18	2016-17
	Program NIS	Staff NIS	Total NIS	Forecast NIS
Office Costs				
Shutafut				
Admin Staff				
Admin				
Neighborhoods				
Demographic Growth				
Beit Shean Staff				
Beit Shean	Information has been removed.			
Tourism				
Regional Staff				
Regional Development				
Knowledge Management (design, website)				
Organizational Development				
Tools Development				
International (flights etc)				
Strategy Staff				
Strategic Development				
VoS community activities				
Demographic Growth				
Valley of Springs Staff				
Valley of Springs				
OCC Expenditure (excl management fee)				
Management Fee (Oranim) - %				
Total Expenditure				
USD at 3.8				

8.3 Staff Expenditure

The projected HR costs for the OCC program for 2017-18 are presented in Table 8-44. Column 2 shows if the post is a full time or part time post. Column 3 shows the % of the post that is funded via the OCC budget. Where the post is part funded by OCC, the rest of the post is funded via the Sderot grant (note 1).

Table 8-4: Staff Expenditure

Information has been removed.

Notes:

Information has been removed.

8.4 Sderot Expenditure

Covered in a separate report.

9 Appendix 1: List of Programs

The full of list program tracks (themes) are listed. The list is based on the areas of intervention we believe are necessary to deliver the roadmap. Each year, we list which tracks are active and which are not for that specific year. The table below shows the program tracks that are active for the 2017-18 work plan.

Table 9-1: Program Tracks Active This Year

ID	Locality	Track Name	Status	Comment
BSC02	Beit Shean	Tourism	Active	
BSC03	Beit Shean	Governance		
BSL01	Beit Shean	Neighborhoods		
RCC02	Regional Cooperation	Tourism		
RCC05	Regional Cooperation	Industry		Railway Readiness Program
RC06	Regional Cooperation	Demographic Growth		New program (stage 2 of the Railway Project)
SDC01	Strategic Development	International Connections (GRT)		We are planning a second international conference
SDC02	Strategic Development	Model Development		
SDC03	Strategic Development	Fund raising		New program
SDC04	Strategic Development	National program with the Organization for Community Centers (Matnasim)		New program starting Jan 2017
VSL02	Valley of Springs	Bikkura		Support to local community development
VSL03	Valley of Springs	Kibbutzim / Moshavim		
RCC04	Regional Cooperation	Transport		See Railway Readiness
VSC01	Valley of Springs	Young People		Active via the JNF project and Young People's center (proposed)
SDE01*	Sderot	Community Development Department Joint Programs		New program started in October 2015

Table 9-2: Program Tracks Not Active This Year

ID	Locality	Track Name	Status	Comment
BSC01	Beit Shean	Education in the Community	Not Active	
RCC03	Regional Cooperation	Culture		
VSC04	Valley of Springs	Governance		
VSC03	Valley of Springs	Agriculture Center		Led by the Valley of Springs Council
VSL04	Valley of Springs	Menahamia		Managed by VoS. No direct involvement.
RCC01	Regional Cooperation	Education		The different organizations / communities are not ready to cooperate.
VSC04	Valley of Springs	Early Childhood		There is no longer a specific requirement for BTF intervention. This was an 'early win' intervention program.
VSL01	Valley of Springs	Yardena / Beit Yosef		Managed by VoS. No direct involvement.



10 Appendix 2: Extract from the BTF Concept Plan

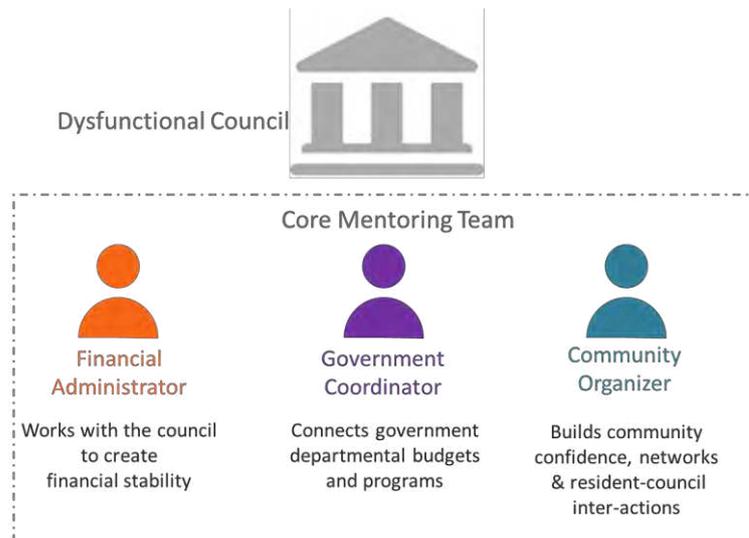
The BTF Center will adopt different interventions for each target community.

Dysfunctional Councils

Approximately 30% of councils in Israel are considered by central government to be dysfunctional. Such councils are subject to special administrative controls. They also receive substantial funds designed to help them address a series of administration and financial failings. In short the government invests significant sums in these councils via a combination of lost revenues, special support budgets and advisors yet the return on investment is low and often negative.

The BTF Center will establish teams dedicated to improving management capabilities and financial recovery. There will be a core team of three professionals, each of which will have particular focus and target audience within the specific locality. Together, the team will provide clear links and a coordinated response back to central government (see the graphic below).

Figure 10-1: Intervention Method – Dysfunctional Councils



Councils in Rapid Growth

Communities in rapid growth face different challenges. It is common for there to be an unhealthy tension and resentment of 'the other' when there is a relatively stable population that faces a significant increase in newcomers.

The focus for the BTF fieldwork and mentoring teams will be to build trust and constructive inter-actions between established residents and the newer population. To do this, BTF will work with the councils and residents in a number of separate but inter-related strands:

- Council officials and residents
- Council officials and central government officials
- Different groups of residents with each other

The combination of a wide range of visible inter-actions between and across these different groups make a significant contribution to a positive narrative and a Yes We Can approach. All of which build the community's resilience to tackling issues and challenges constructively in partnership.

Figure 10-2: Intervention Method –Councils in Rapid Growth



11 Appendix 3: Glossary

Below are few terms and their meaning that are used throughout the document. The words are denoted by *.

Term	Meaning
BCP	A BTF tool in the form of an interactive questionnaire that gives fieldworkers and managers insights into the characteristics and motivational drivers for different actors in their community. BCP stands for Bureaucrat, Citizen, Politician.
Chevra La'Matnasim	The National Association of Community Centers in Israel.
Community Social Worker	These are professional social workers who work in the community. They are an important part of neighborhood teams because they help to identify priorities for local action. We are providing 25% of a post which is currently out to tender. The Beit Shean council would normally cover the 25%, but they are unable to do so because of financial restrictions imposed upon them by central government.
Discount Card for Volunteers	An initiative whereby volunteers get a discount from local businesses participating in the scheme. The card was launched in Beit Shean during 2017.
GEAR	A BTF tool that gives investors, fieldworkers and managers insights into the capabilities needed to deliver community change and their strengths and weaknesses.
Kis-Lev	Kis-Lev is a play on words: The month Kislev, kis being the word for pocket and lev, heart. Kis-Lev is the name for the month of activities in Beit Shean dedicated to celebrating the very many activities and events for children with special needs and their families, and the integration into the wider community.
Ma'avarim	An organization associated with the Valley of Springs Council that provides employment hunting and matching services to residents and local employers.
Rishut HaNikuz	Department responsible for improving the environment that also includes support for visitors and local tourism.
Oranim	Oranim Academic College is one of the leading education institutes for community development. Oranim is based in Tavor, not far from Yokneam.
P2G	This is the acronym for Partnership Together.
POISE	A BTF tool that gives fieldworkers and managers insights into the characteristics and motivations of different actors in their local community and then links this understanding the level of readiness in the community for change. POISE stands for Politician, Officer, Innovation, Synergy and Energy.
Shdemot	Shdemot is a center within Oranim. The center specializes in degree courses and professional development in the fields of community building and leadership.
STEM	Science, Technology, Engineering and Mathematics program for excellence.
Tnuat Or	The Or Movement is an NGO devoted to increasing demographic growth in Israel's periphery.

Term	Meaning
Young Adults' Center	Called in Hebrew, Merkaz Tz'irim. The centers are funded via funds from central government that are channeled to local councils and Chevra La'Matnsim. A main goal of such centers is the involvement of people in their 20s and 30s in the life of their town, and its economic and demographic growth. The Center in Beit Shean has only just been established. BTF was part of the process in making this a reality and participated in the selection process for the center's manager. We now providing mentoring support to the new manager (Lior Bellavie).
Youth Futures	A project that provides support to children with additional emotional and educational support.
Zim Center	The relatively new shopping center on the outskirts of Beit Shean where many of the retail chain outlets are located. The center is next to the Ten gas station.