



# Citizens' Budget for Ministry of Social Development (MoSD) 2023



## Vision:

A robust, mutually supportive, and productive Palestinian society which provides a dignified life to all households and individuals and releases their energies and guarantees their rights, equality, justice, partnership, inclusion and integration.

## Mission:

The Ministry of Social Development (MOSD) aims to provide and coordinate the provision of integrated protection and social development services to protect poor and marginalized persons; as well as providing care to them and integrating and empowering them in partnership and cooperation with governmental organizations, NGOs, and the private sector. This is done through the Case Management methodology and enhancement of local community alternatives.

## Strategic Objectives:

Effective national and local measures for protecting poor and vulnerable men and women, including the elimination of all forms of marginalization, violence, exclusion, shocks, trauma, and disasters within the Palestinian society.

Reduction of poverty on all levels.

Strengthen the standards of governance, integrity, and transparency

## Targeted Sectors:

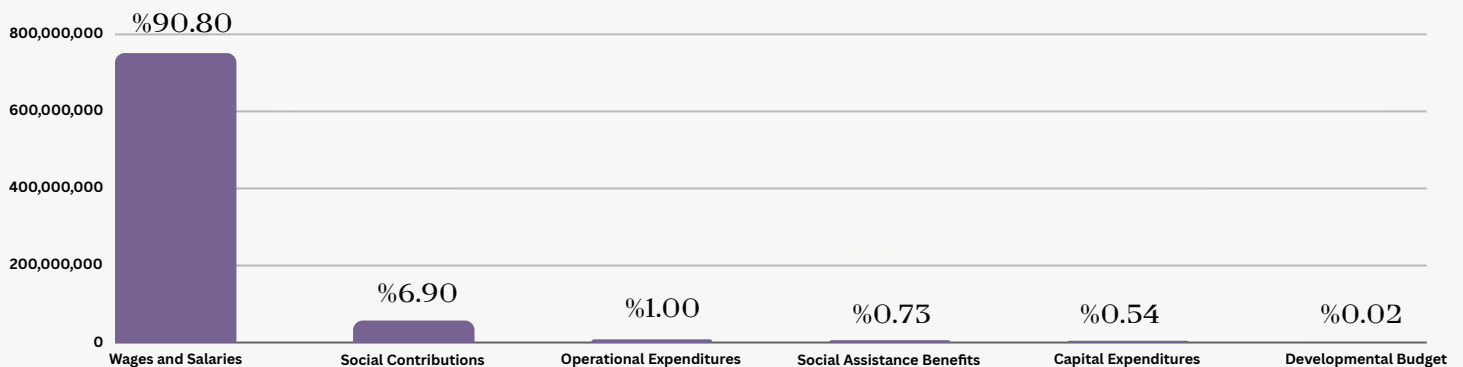
The poor	women	persons with disabilities	youth	children	The elderly
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## Targeted Marginalized Areas of Priority:

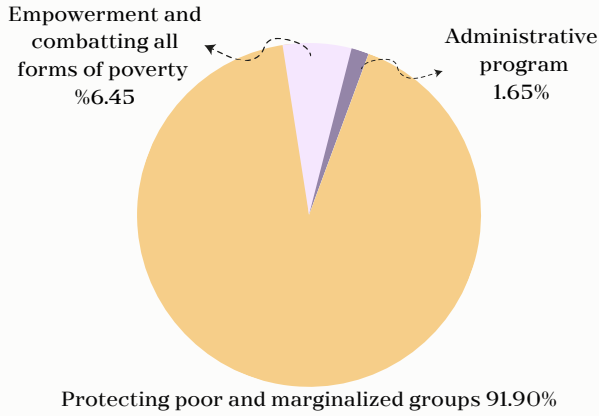
Gaza	border areas	refugee camps	Area "C" residents	Residents of the Old City of Hebron	Jerusalem
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The total budget allocated for the Ministry of Social Development in 2023 was ILS 827,611,062, which constitutes 4.7% of total expenditures in the General Budget.

Item	Total (shekels)	% from overall budget
Wages and Salaries	751,430,000	90.80%
Social Contributions	57,106,483	%6.90
Operational Expenditures	8,313,460	1.00%
Social Assistance Benefits	6,061,119	0.73%
Capital Expenditures	4,500,000	0.54%
Developmental Budget	200,000	0.02%



The overall current and developmental budget allocated to the Ministry of Social Development in 2023 was distributed over the following programs:



Programs	Total budget (in shekels)	Percentage from overall budget
Empowerment and combatting all forms of poverty	760,562,849	%91.90
Protecting poor and marginalized groups	53,357,477	%6.45
Administrative program	13,690,736	%1.65

Distribution of the developmental budget

Development budget expenditure items	Total (in shekels)	Percentage from overall budget
Construction and preparation Shadidi Center for Cognitive Disabilities - Thraya	1,600,000	35.56%
Maintenance and restoration of rehabilitation and care centers, shelter houses, Furnishing, maintenance and rehabilitation of MoSD centers	2,900,000	64.45%

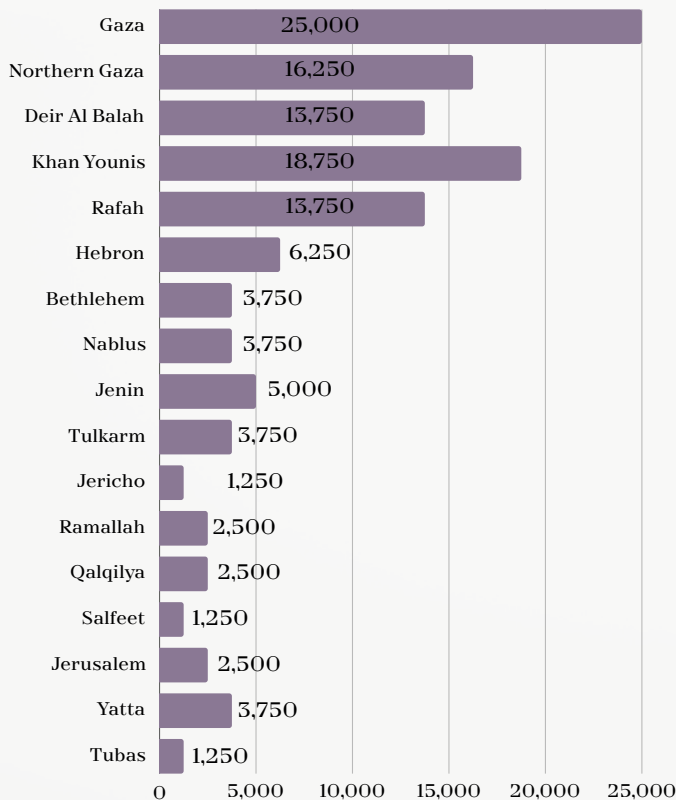
★Cash Transfer Program (CTP):

Number of expected beneficiaries (125,000) Palestinian families at ILS 500 million a year, from which the government contributes 60% and the EU 40%.

Distribution of the expected beneficiaries of the according to geographic area:



Expected number of households headed by Gendre



Governorate	Expected no.	Expected annual allocation in shekels
Gaza	25,000	104
Northern Gaza	16,250	68
Deir Al Balah	13,750	57.50
Khan Younis	18,750	78
Rafah	13,750	57.50
<b>Gaza Total</b>	<b>87,500</b>	<b>365</b>
Hebron	6,250	22.5
Bethlehem	3,750	13.5
Nablus	3,750	13.5
Jenin	5,000	18
Tulkarm	3,750	13.5
Jericho	1,250	4.5
Ramallah	2,500	9
Qalqilya	2,500	9
Salfeet	1,250	4.5
Jerusalem	2,500	9
Yatta	3,750	13.5
Tubas	1,250	4.5
<b>Total for West Bank</b>	<b>37,500</b>	<b>135</b>
<b>Overall Total</b>	<b>125,000</b>	<b>500</b>

✦ **Economic Empowerment Program: diverse entrepreneurial, productive, industrial and service-based enterprises**

Type of program	Number of expected beneficiaries		الموازنة الإجمالية	المؤسسة الداعمة	الفئة المستهدفة
	West Bank	Gaza			
"Women Can"Program	100	0	500,000 دولار	مؤسسة أنيرا	أسر ترأسها نساء
مشاريع الصمود	100	100	500,000 دولار	برنامج الأغذية العالمي	أسر فقيرة مسجلة على قاعدة بيانات وزارة التنمية الاجتماعية
Economic Empowerment for women victims of economic exploitation in Area C "Irada"	40	0	205,000 يورو	التعاون الإيطالي	العاملات في المستوطنات والنساء القاطنات في مناطق ج
Improvement of living conditions for poor families through establishing/developing small incoming-generating projects "Furijjat" in stages	11	2	65,000	بنك القدس	أسر فقيرة مسجلة على قاعدة بيانات وزارة التنمية الاجتماعية
مشاريع الطاقة الشمسية	350	0	500,000	البنك الدولي - تنفيذ سلطة الطاقة	الأسر المستفيدة من مشاريع التمكين الاقتصادي نسبة المساهمة %50
التمكين الاقتصادي للفئات الأكثر هشاشة في المحافظات الشمالية	25	0	126,500	مؤسسة تضامن كارمة	فئة الشباب/ ذوي الإعاقة / أسر ترأسها نساء
Beehives	25	0	75,000	مؤسسة وafa	أسر فقيرة مسجلة على قاعدة بيانات وزارة التنمية الاجتماعية

✦ **Emergency Assistance: No. of families 3,000 with Amount ILS 6 Million.**

✦ **Food assistance: number of individuals expected to receive food assistance, amounting to ILS77 million**

Food assistance	Governorate	No. of individuals	% overall individuals
	West Bank	63,000	34%
	Gaza Strip	120,000	66%

✦ **Health insurance: Number of health insurance cards (West Bank and Gaza insurance) with Amount ILS 52 Million.**

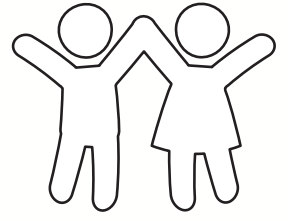
Health insurance	Governorate	No. of families	No. males	No. females	Amount/shekels
	West Bank	52,000	30,160	21,840	31 Million
	Gaza Strip	36,000	20,880	15,120	21 Million

✦ **School fee exemptions:**

School fee exemptions:	Governorate	No. of expected individuals	% overall individuals
	West Bank	30,000	%30
	Gaza Strip	70,000	%70
	Total	100,000	%100

#### ✦ Children:

- عدد المستفيدين/ات المتوقعين/ات للعام 2023 من خدمات الحماية والخدمات الإيوائية من المراكز التابعة للوزارة (6610 أطفال)، وسيتم شراء الخدمة للأطفال بتمويل الخزينة العامة بقيمة (1,782,000) شيكل، يستفيد منه (110) أطفال
- عدد الأيتام المستهدفين 10,000 يتيم/ة وأسرههم، حيث يتم التنسيق والتنسيق مع المؤسسات الشريكة لتأمين الاحتياجات الأساسية والخدمات الاجتماعية والنفسية.



#### ✦ The Elderly:

The number of expected persons receiving shelter services in 2023 in the Beit Al Ajdad Center is 120 lodgers at an estimated monthly cost for each lodger at ILS2,500. The expected number of elderly beneficiaries from day programs, social and psychological activities and life skills at the Beit Al Ajdad Center in 2023 is 300, at an estimated monthly cost of ILS300 per elderly person.

Services	No. of Beneficiaries	Amount (annual)
Home care	100	300,000
Procurement of shelter service	150	2,268,000
Support tools	200	250,000

#### ✦ Battered Women and Expectations:

Services	No. of beneficiaries	Budget/shekel
Shelter services	100	52000
Legal, mental and social support services	300	39000
Economic empowerment and university education projects	20	525000
Rehabilitation and reintegration in families and society	150	26000

عدد نزيلات مراكز الإصلاح المستهدفات 40 نزيلة، حيث يتم تأمين احتياجاتهن العينية والصحية لهن ولأطفالهن، بالإضافة إلى خدمات الدعم النفسي والاجتماعي والقانوني من خلال التنسيق مع المؤسسات الشريكة والمجتمع المحلي.

#### ✦ special needs persons

Services	No. of beneficiaries	Amount in shekels (annual)
Home care	50	29,000
Procurement service	200	45,000
Support tools	200	250,000
Custom tax exemption	700	139,000
Vocational training and rehabilitation in specialized centers	215	75,000

✦ Most important projects and programs:

Name of project/program	Funding party	Allocated budget	Beneficiary group	Project Duration
World Food Programme	WFP	ILS 78 Million	Poor families registered on CTP database	Ongoing
Project to support and institutionalize gender inclusion	Italian government	Euro 255,000	Women victims of violence, women in danger and their children	2023-2024
Enhancing best interests for children project	Italian government	Euro 880,000	Juveniles, their families and juvenile centers	2022-2025
Enhancing social protection program	World Bank	Dollar 15 Million	All beneficiary sectors from ministry programs	2017-2023
Project for enhancing education and care in the early childhood stage-CARE	EU	Euro 40,774	Children (Below 5 years old)	2021-2024
Hayat Project for combatting violence against women	Canadian government	Unspecified budget (distributed among several government partners and implementing parties)	Women victims of violence, women in danger, their children and families	2023-2025
"Equality 2" program – joint program	Dutch government/Swiss development and cooperation agency/Spanish Cooperation	\$20 million (distributed among several government parties and implementing parties)	Women victims of violence, women in danger, their children and families	2021-2023
Building a national protection system for children "joint project"	UNICEF	\$24 million (distributed among several government partners and implementing parties)	Children	2023-2025

✦ Most important funders and implementing parties:

**The Palestinian government, EU, World Bank, Italian government, WFP, Arab League, the Canadian government, the Dutch government, Swiss Agency, ILO, UNICEF, UNWOMEN, WAFA.**

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