



# Citizen's Budget of 2022

## Ministry of Social Development (MoSD)



### 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 institutions, NGOs, and the private sector. This is done through the Case Management methodology and enhancement of local community alternatives.

### Strategic Objectives:

- 1: Reduction of poverty on all levels.
- 2: 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.
- 3: Strengthen the standards of governance, integrity, and transparency.

### Targeted Segments:

The poor

women

persons with disabilities

youth

the elderly.

### Targeted Marginalized Areas of Priority:

Gaza

Border areas

Palestinian refugee camps

Areas "C"

Old City of Hebron

Jerusalem

In 2022, the total budget allocated for the Ministry of Social Development was 823,553,022 Shekels, which comprises about 4.7% of total expenditures. This constitutes 23% of the budget allocated for social sector.

Budget Item	Total (in Shekels)	Percentage from the Overall Budget
Wages and Salaries	57,709,681	7.01%
Operational Expenditures	8,106,678	0.98%
Social Assistance Benefits	751,430,000	91.24%
Capital Expenditures	200,000	0.02%
Developmental Budget	6,106,663	0.74%
<b>Total Budget (Current and Developmental)</b>	<b>823,553,022</b>	<b>100%</b>

**Distribution of the Developmental Budget:**

Distribution of the Developmental Budget:	Total in Shekels	Percentage from the Overall Budget
Construction and completion of "Al-Masader" governmental center for the blind	178,245	2.92%
Construction and equipping of a center for persons with severe mental disabilities / Nablus	2,081,119	34.08%
Maintenance and restoration of rehabilitation and care centers and shelter houses	1,989,040	32.57%
Construction of a social services complex in Qalqilya governorate	1,858,259	30.43%
<b>Total Developmental Budget</b>	<b>6,106,663</b>	<b>100%</b>

The total current and developmental budget allocated to the Ministry of Social Development in 2022 was distributed over the following programmes:

Programme	Total Budget in Shekels	Percentage from the Overall Budget
Programme for empowerment and combating all forms of poverty	759,070,078	92.17%
Programme for protecting poor and marginalized groups	55,465,594	6.73%
Administrative programme	9,017,350	1.09%
<b>Total</b>	<b>823,553,022</b>	<b>100%</b>

**Cash Transfer Programme (CTP):**

The number of Palestinian beneficiary families of the Cash Transfer Programme (CTP) is 125,000, with an annual amount of 489,300,978 Shekels. The Palestinian government contributes 55% of this amount, whereas the remaining 45% is paid by the European Union (EU).

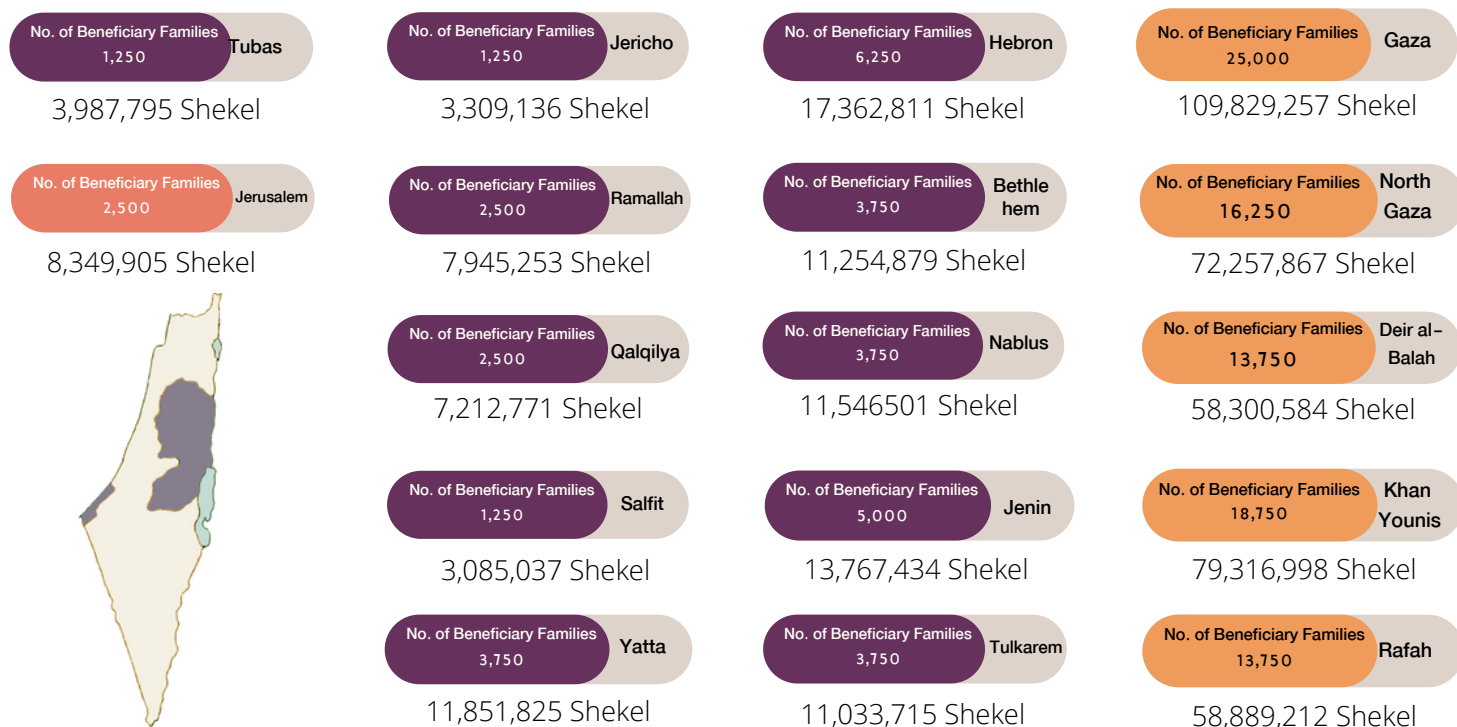
**Distribution of the allocated budget according to geographic area:**

Area	Budget in Shekels	Percentage
Gaza Strip	378,593,917	77%
West Bank and Jerusalem	110,707,060	23%
<b>Total</b>	<b>489,300,978</b>	<b>100.00%</b>

**Head of household gender of beneficiary families:**

Gender	Number	Percentage
Female	52,500	42%
Male	72,500	58%
<b>Total</b>	<b>125,000</b>	<b>100%</b>

**Distribution of beneficiary families of the Cash Transfer Programme according to governorate:**



## Services provided to Beneficiary Groups:

### Urgent Aid:

The number of expected beneficiaries from urgent aid is 3,000 in the West Bank and Gaza Strip, with an amount of 6 million Shekels.

### Food Assistance:

The number of beneficiaries from food assistance is 182,000, with an amount of 76,440,000 Shekels: 34% in the West Bank and 66% in the Gaza Strip.

### Health Insurance:

The number of families that carry health insurance cards is 112,000, at a cost of 76.2 million Shekels: 46.4% in the West Bank and 53.6% in the Gaza Strip.

### School fee Exemptions:

The number of beneficiaries from school fee exemptions is 110,000 students: 54.5% in the West Bank and 45.5% in the Gaza Strip.

### Social and Vocational Rehabilitation Centers:

The number of beneficiaries from social and vocational rehabilitation centers is 113 students from 7 centers: 2 girls' centers (Nablus and Jenin), 4 youth centers (Hebron, Qalqilya, Jenin, and "Ronaldo", respectively), and a mixed center in Tulkarem.

### Children:

In 2022, the number of children beneficiaries from protection and sheltering services at centers belonging to the Ministry of Social Development is 1,000 battered children and 2,000 juvenile delinquents.

### The Elderly:

In 2022, the number of elderly persons expected to benefit from sheltering services at "Beit Al-Ajdad" Elderly Care Center is 100.

The number of battered women who will benefit from the "Protection and Care" service package is 350.

Services	Number of Beneficiaries	Budget in Shekels
Sheltering services	230	170,000
Legal, psychological, and social support services	350	120,000
University education	11	80,000

### Expected number of beneficiaries with disabilities:

Services	Home Care	Supportive Tools/Means	Customs Exemptions	Vocational Training and Rehabilitation in Special Centers
Number of beneficiaries	120	300	700	75
Total in Shekels (annually)	400,000	500,000	-	15,000

## Economic Empowerment Programme: Different Entrepreneurial, Productive, Industrial, and Service-based Projects (for poor segments of the society)

Implementing Party	Number of Beneficiaries			Amount in U.S. Dollars
	West Bank	Gaza Strip	Jerusalem	
World Food Programme (WFP)	220	170	0	525,000
Palestinian Energy Authority (PEA) solar power projects	350	0	0	500,000
ANERA (American Near East Refugee Aid)	100	30	0	350,000
Palestinian National Economic Empowerment Institution (PNEEI)	946	181	45	7,830,555
Total	1,616	381	45	9,205,555
<b>3</b>	<b>Overall Total</b>	<b>2,021</b>		

## Service Procurement ( financed by the Public Treasury)

Category	Children	The Elderly	Persons with Disabilities	Total
No	100	132	1158	1390
Annual Amount in Shekels	915,000	1,420,000	6,415,000	8,750,000

## Main Externally Funded Programmes and Projects in 2022

Nature of Intervention	Name of Project/ programme/Grant	Funding Party	Project Period	Budget	Beneficiary Group
Enhancing the access of women and girl survivors of violence to essential services	"Joint Life" programme to combat violence against women	Canadian government, implemented by UNFPA and UN WOMEN)	2021-2023	17 million Canadian Dollars, allocated to the implementing agencies and partners of the project.	Women from rural communities, Areas "C", and East Jerusalem, and persons with low incomes.
Building a Social Protection System	Programme for enhancing social services	World Bank	2017-2023	15 million USD	All beneficiary groups
Building a computerized and sustainable monitoring and evaluation system to achieve the Ministry's strategic objectives	Enhance the Monitoring and Evaluation (M&E) system of the Ministry of Social Development (MoSD)	European Union	2021-2022	1.5 million Euro	MoSD personnel and all targeted groups
Ensure the delivery of early childhood services	Project for enhancing education and care in early childhood in (Palestine (CARE project	European Union	2021-2024	40,774 Euro	Babysitters in nurseries, as well as children and their families
Service Provision	Protecting and enhancing the best interest of children in Palestine	Italian government	2021-2023	880,000 Euro	Children and juveniles
Effective Social Protection System for Persons with Disabilities and the Elderly	Build a solid social protection foundation for persons with disabilities and the elderly	Joint SDG Fund contribution	2021-2022	2,000,000 USD	Persons with disabilities and the elderly
		ILO		299,000 USD	
		UNICEF		200,000 USD	
		WFP		140,500 USD	
Food Assistance	Food Assistance Programme	WFP	Continuous	23,260,000 USD	Poor and marginalized families
Service Provision	Strengthening nexus coherence and responsiveness in the Palestinian social protection sector	EU	2022-2024	1.5 million USD	All beneficiary groups
Service Provision	Support the social protection strategy	Arab League	2021	350,000 USD	All beneficiary groups

### Main Donors and Implementing Parties:

World Bank

European Union

Swedish government

Italian government

Dutch government

Canadian government

WFP

ILO

UNICEF

UNFPA

UN Women

Italian Agency for Development Cooperation

Arab League

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