



# Citizen's Budget of 2021

## Ministry of Social Development (MoSD)



### Vision:

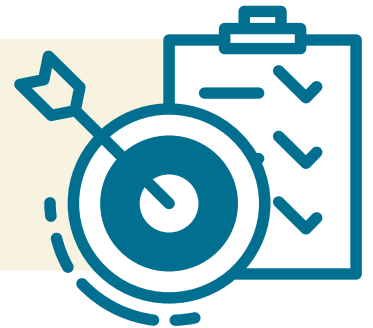
A robust, mutually supportive, and productive Palestinian society which provides a dignified life to all households and individuals and releases their energies and guarantees their rights, equality, justice, partnership, inclusion and integration.

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

### Strategic Objectives:

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



### Targeted Segments:

The poor, women, persons with disabilities, youth, children, and the elderly.



### Targeted Marginalized Areas of Priority:

Gaza, border areas, Palestinian refugee camps, Area "C" residents, residents of the Old City of Hebron, and Jerusalem.

**The total budget allocated for the Ministry of Social Development in 2021 was 818,915,145 Shekels, which constitutes 4.7% of total expenditures in the General Budget of 2021.**

Budget Item	Total (in Shekels)	Percentage from the Overall Budget
Wages and Salaries	49,742,500	6.07
Operational Expenditures	7,907,645	0.97
Social Assistance Benefits	751,430,000	91.76
Capital Expenditures	200,000	0.02
Developmental Budget	9,635,000	1.18
<b>Total Budget (Current and Developmental)</b>	<b>818,915,145</b>	<b>100</b>



### Main Items of the Developmental Budget

Expenditure Items of the Developmental Budget	Total (in Shekels)	Percentage from the Overall Budget
Construction and equipping of a center for persons with severe mental disabilities / Nablus	2,191,755	22.75
Construction of a social services complex in Qalqilya governorate	2,700,000	28.02
Maintenance and restoration of rehabilitation and care centers and shelter houses	1,953,040	20.27

The overall current and developmental budget allocated to the Ministry of Social Development in 2021 was distributed over the following programmes:

Programme	Total Budget (in Shekels)	Percentage from the Overall Budget
1. Programme for empowerment and combating all forms of poverty	753,491,896	92.39
2. Programme for protecting poor and marginalized groups	50,410,310	5.77
3. Administrative programme	15,012,939	1.84
<b>Total</b>	<b>818,915,145</b>	<b>100</b>

## Main Programmes and Services provided by the Ministry and their financial allocations in 2021:

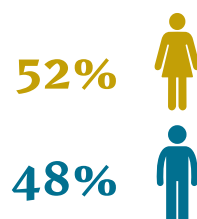
# 1

### Cash Transfer Programme (CTP):

Number of expected beneficiaries of the Cash Transfer Programme (CTP) is 115,683 Palestinian families, with an annual amount of 516,747,489 Shekels. The Palestinian government contributes 60% of this amount, whereas the remainder (40%) is paid by the European Union (EU).

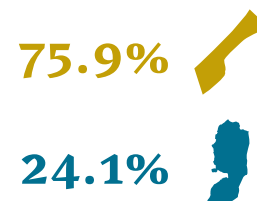
The expected beneficiaries are distributed as follows according to gender:

Gender	Number	Percentage
Female	293,190	52%
Male	271,959	48%
<b>Total</b>	<b>565,149</b>	<b>100%</b>



Distribution of the allocated budget according to geographic area:

Area	Budget in millions of U.S. Dollars	Percentage
Gaza Strip	392	75.9%
West Bank and Jerusalem	124	24.1%
<b>Total</b>	<b>517</b>	<b>100.0%</b>



➔ Expected number of households headed by women is 46,113.

Distribution of the expected beneficiaries of the Cash Transfer Programme according to geographic area:

Governorate No.	Governorate	Expected No. of Households	Expected Annual Allocation in Shekels
1	Gaza	22,962	111,959,817
2	North Gaza	15,046	77,848,668
3	Deir al-Balah	12,520	60,386,499
4	Khan Younis	16,958	80,614,311
5	Rafah	12,302	61,522,578
<b>Total for Gaza</b>		<b>79,788</b>	<b>392,331,873</b>
6	Hebron	5,635	19,830,576
7	Bethlehem	3,768	12,685,332
8	Nablus	3,820	12,859,188
9	Jenin	4,652	15,356,916
10	Tulkarem	3,622	12,400,092
11	Jericho	1,034	3,742,356
12	Ramallah	2,623	8,938,020
13	Qalqilya	2,347	8,196,948
14	Salfit	1,034	3,435,588
15	Jerusalem	2,756	9,347,256
16	Yatta	3,294	13,205,148
17	Tubas	1,310	4,418,196
<b>Total for the West Bank</b>		<b>35,895</b>	<b>124,415,616</b>
<b>Overall Total</b>		<b>115,683</b>	<b>516,747,489</b>



## 2

### Economic Empowerment Programme: Different Entrepreneurial, Productive, Industrial, and Service-based Projects

Funding/Implementing Party	Number of Expected Beneficiaries			Amount in U.S. Dollars
	West Bank	Gaza Strip	Jerusalem within the wall	
World Food Programme (WFP)	220	170		525,000
Palestinian Energy Authority (PEA)	350			500,000
ARIJ (Applied Research Institute - Jerusalem)	23			250,000
Palestinian National Economic Empowerment Institution (PNEEI)	278	50	15	1,495,000
ANERA (American Near East Refugee Aid)	100			350,000
<b>Total</b>			<b>1,206</b>	<b>3,120,000</b>

## 3

### Urgent Aid:

Area	Number of Expected Families to receive Urgent Aid	Amount in Shekels
West Bank and Gaza Strip	3,000	6 million
<b>Total</b>	<b>3,000</b>	<b>6 million</b>

## 4

### Food Assistance:

Number of persons expected to receive food assistance in the amount of 72,441,600 Shekels:

Governorate	Number of Individuals	Percentage from the Overall Number of Individuals
West Bank	80,000	36.4
Gaza Strip	140,000	63.6
<b>Total</b>	<b>220,000</b>	<b>100</b>

## 5

### Health Insurance:

Level of health insurance (108,000 insured families in the West Bank and Gaza Strip):

Governorate	Number of Families/ Households	Percentage from the Total Number of Insured Families	Amount in Shekels
West Bank	50,000	46.3	2,500,000
Gaza Strip	58,000	53.7	2,900,000
<b>Total</b>	<b>108,000</b>	<b>100</b>	<b>5,400,000</b>

## 6

### School Fee Exemptions:

Governorate	Expected Number of Beneficiaries	Percentage from the Total Number of Beneficiaries
West Bank	28,000	25.5
Gaza Strip	82,000	74.5
<b>Total</b>	<b>110,000</b>	<b>100</b>

## 7

### Orphans' Sponsorships:

Governorate	Expected Number of Beneficiaries	Annual Amount in U.S. Dollars
<b>Total</b>	<b>8,268</b>	<b>1,631,863</b>

## 8

### Social and Vocational Training Centers:

Number of centers: 7 2 centers for girls (Nablus and Jenin) 4 groups for boys (Jenin, Hebron, Qalqilya, and "Ronaldo" group, respectively) 1 mixed youth group in Tulkarem	Number of female and male beneficiaries: 150 Number of male students: 64 Number of female students: 56
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## 9

### Children:

The number of children expected to receive protection and sheltering services in 2021 through centers belonging to the General Department for Family Affairs is 1,112.

## 10

### The Elderly:

The number of elderly persons expected to receive sheltering services at "Beit al-Ajdad" elderly care center in 2021 is 100, whereas the expected monthly cost per person therein is 2,000 Shekels.

## 11

### Battered Women:

Services	Number of Beneficiaries	Budget
Sheltering services	110	
Legal, psychological, and social support services	400	500,000 Shekels
Economic empowerment projects and university education	55	212,000 Euro
Protection and Care	230	70,000 Euro
Rehabilitation and reintegration of families and society	150	500,000 Shekels

# 12

## Persons with Disabilities:

Services	Number of Beneficiaries	Amount (annually)
Home care	150	1.2 million Shekels
Procurement of Services	1,200	2 million Shekels
Economic Empowerment Projects	35	360,000 U.S. Dollars
Supportive Tools/Means	400	1 million Shekel
Customs Exemptions	800 persons	
Vocational training and rehabilitation in special centers	150	30,000 Shekels

# 13

## Main Projects:

TYPE OF PROJECT	Name of Project	Funding Party	Allocated Budget	Beneficiary Group	Project Duration
SOCIAL SERVICES	Programme for enhancing social services	World Bank	15 million USD	Different groups benefiting from MOSD services	7 years
	Build a social protection platform for persons with disabilities and the elderly	- International Labour Organization - UNICEF - World Food Programme	880,000 USD	Persons with disabilities and the elderly	2 years
	Enhance responsiveness and coherence between humanitarian and developmental aspects in the Palestinian social protection sector	- International Labour Organization - UNICEF - European Union	1.5 million USD	Different groups benefiting from MOSD services	
CAPACITY BUILDING	Enhance the monitoring and evaluation (M&E) system of the Ministry of Social Development	European Union	500,000 Euro	Provision of technical assistance to the Ministry to enable them to improve their services.	3 years

# 14

## Main Donors and Implementing Parties:

The Palestinian government, European Union, World Food Programme, UNICEF, World Bank, Italian government, Canadian government, Dutch government, and the Arab League.

# 15

## Service Procurement (Funded by the Public Treasury):

Category	Number	Annual Amount in Shekels
Children	50	460,800
The Elderly	68	734,400
Persons with Disabilities	664	3,633,600
Women	65	700,000
<b>Total</b>	<b>847</b>	<b>5,528,800</b>

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