



**PRCS Plan & Budget  
2023**



# PRCS Plan & Budget 2023

## PRCS Key Figures

Recourses



**3,850**  
Staff



**12,576**  
Volunteers & Board  
Members



**33**  
Branches &  
Chapters



**40**  
Rehabilitation  
Centers



**39**  
EMS Centers



**141**  
Community  
Committees



**18**  
Warehouses



**15**  
Hospitals



**34**  
Health Centres



**144**  
Ambulances

### Educational Facilities

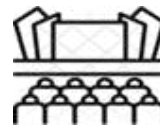


**1**  
Ability Development  
College



**3**  
School for Hearing  
Impaired

### Cultural Facilities



**2**  
Auditoriums



**2**  
Guest House

Beneficiaries



**18,748**  
Rehabilitation  
services



**655,148**  
PHC/ Clinics



**21,933**  
MHPSS



**308,922**  
Community Work



**739,080**  
Hospitals



**349,501**  
EMS



**331,930**  
Disaster management

**Direct Beneficiaries**  
2,429,804



**Indirect Beneficiaries**  
6,074,510

The occupied Palestinian Territory (oPT) context is considered **one of the most complex** and challenging environments; where the protracted crisis continues to get more complex, due to the prolonged military occupation and the continued colonization of the land. The impact of the ongoing occupation and the persistent tension and escalation of hostilities on the whole Palestinian population is both severe and permanent, where International Humanitarian Law, especially the Geneva Conventions' provisions are continuously violated.

The severe fragmentation of the West Bank and the suffocation of Palestinian cities and towns through a draconian system of military checkpoints, the continued blockade of the Gaza Strip, and the isolation of Jerusalem, thus impeding access to essential services, to jobs and livelihoods including farm land, as well as impeding development efforts. The material and psychological impact of such policies on the Palestinian people, coupled with the recurrent cycles of unrest and violence is quite dominant.

The **Common Country Analysis (CCA)** does identify Israeli Occupation to be the main barrier to achieving 2030 SDGs, together with recurrent conflict, internal Palestinian division and the Palestinian Authority Fiscal Crisis.

The absence of a **political solution**, or even any meaningful process in the past 20 years, have resulted in a more aggressive occupation, increasing loss of life, and psychological trauma impacting the whole Palestinian population- alongside with the absence of safe and secured life, and a continuous economic deterioration. For an increasing number of Palestinians, the two-state solution is no longer viable, given the continuous loss of lands and huge expansion of settlements.

The recent shapes of the **recurrent cycles of conflict** have outlined major troubling trends, that are characterized by aggressive Israeli government policies and measures, unprecedented settler violence apparently protected by Israeli occupation forces, wide-spread locations of hotspots, and being of short time intervals per occurrence; with highly volatile situations, where live ammunition is used as a first resort instead of last- reflecting the trend of excessive use of force.

The **internal Palestinian division** has added to the fragmentation of the oPt, with the different duty bearers disoriented from attaining to their responsibilities towards the Palestinian population and the deteriorating socio-economic conditions as well as the safety and security of the population. Furthermore, the fiscal crisis of the PA with monthly cuts of salaries on public servants' sector is exacerbating the impact of global inflation and the rise of cost of commodities and services.

A major threat is also the increasing dependency of the Palestinian economy on the income by Palestinian workers in Israel. While this is not stable, and highly averse to the possibility of future collective punishment measures per the political situation; it has also impacted the development of the Palestinian economy and destabilized certain sectors especially the agriculture sector.

All indicators, point to the fact that the last couple of years have deepened the vulnerability of most communities, and the future perspectives are as much bleak.



According to the **Humanitarian Needs Overview (HNO)**, it is estimated that approximately 2.1 million Palestinians across the OPT will require some form of humanitarian assistance in 2023.

The **Multi-Sectoral Needs Assessment** of 2022 reflected that; despite having the total number of people in need remaining the same, around 38% of households have been identified as in ‘catastrophic’, ‘extreme’ or ‘severe’ conditions. In Gaza, even worse, 29% of households were identified under ‘catastrophic’ or ‘extreme’, compared with 10% in 2021.

In its reports, OCHA confirms that **2022 was the deadliest year** for Palestinians since 2005- and with the reporting of 2023, it does seem to be even worse. The first three months of 2023 raise the alert about the deterioration in the security situation in oPT, and the high risks of a probable escalation of violence, especially as tensions and their enablers are high.

Unfortunately, Per PRCS reports- which are feeding in OCHA’s reports- the response operations of 2022 were both extremely high in numbers and complicated in shapes and outcomes- on various levels, with a sharp increase of needs for services and assistance.

Such reports do not only raise the alert about threats to the **Protection of the civilian population in an occupation context**, but also, the **coercive environment** which the Palestinian population is affected by, and with the various characteristics relevant to it; especially as most of the casualties (73%)\* are recorded during “search and arrest” operations, taking place across the West Bank, and at many times during the course of the day, threatening the lives of the civilian population. In addition, such operations are becoming systemic incursions of cities and towns which further undermines the confidence of the population in the Palestinian Authority, and increase the protection crisis across the whole of oPt.

**Settler violence** trends and figures in the West Bank are raising the alert as well. 2022 figures are almost double the numbers recorded in 2021, and are reaching unprecedented levels, like the context in Huwara of February 26th, 2023 where hundreds of Palestinian businesses and families were attacked, limiting their space to protect their lives and properties: and illustrating a strong driver for forcible displacement.

While unclarity still governs the recent Israeli decision regarding the draft plan to transfer powers over civilian life in the West Bank to Smotrich’s control, some experts are stating that this could mount to “**annexation**” of the West Bank to Israel. Aside from IHL point of view, and on practical levels, additional challenges are expected to be faced in the West Bank, as the outcomes would be relevant to further limiting the space for Palestinians in Area C, including the building permits system. Although these changes might be considered bureaucratic, as the system is already suffocating Palestinians with the creeping annexation, it is expected to have additional severe implications on the daily lives of Palestinians.

On the other hand, While the **Gaza Strip** continues to relatively stay aside from the current tensions, the ongoing context does cause triggers for an escalation with the probabilities varying constantly; leaving the fragile political prospects to keep all options open for now.

In its strategic and annual planning, PRCS studies the different reports and scenarios elaborated by relevant organizations and political leaders, it remains however, cognizant of the changing environment and the need to be agile and ready for any possible scenario development.

As PRCS is committed to implement its plan for 2023, it does expect few variations with regard to priorities per context developments, and per available resources. It's worth noting that PRCS also addresses emerging needs during emergencies via a number of tools such as Emergency Appeals and Calls for Support, among others.



## The National Society- PRCS

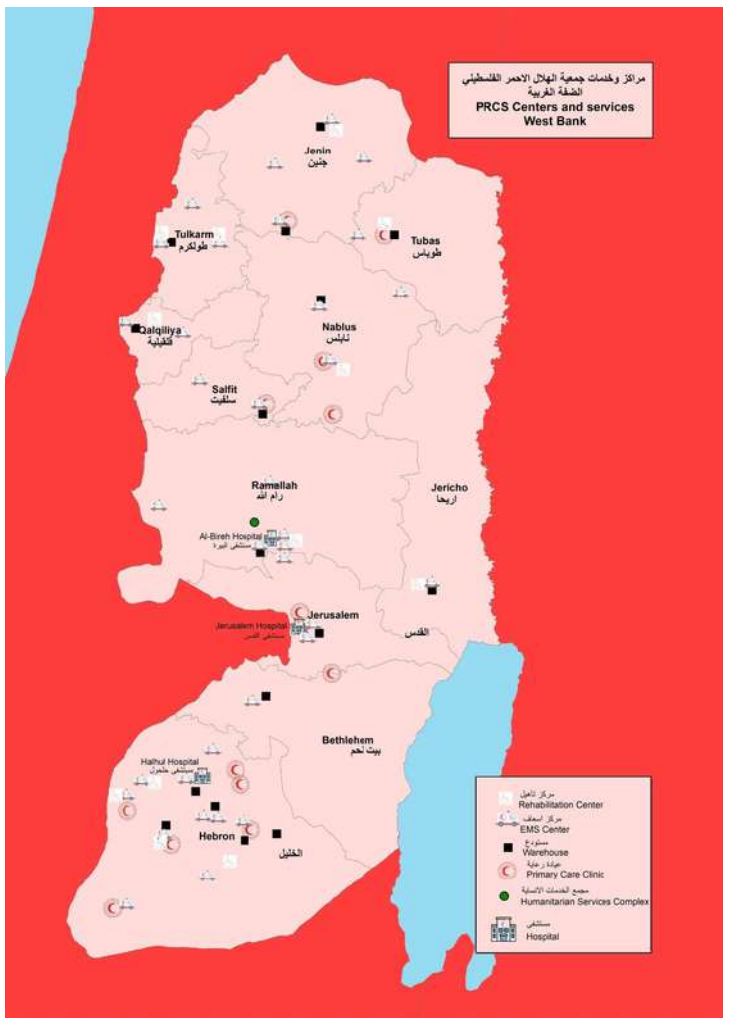
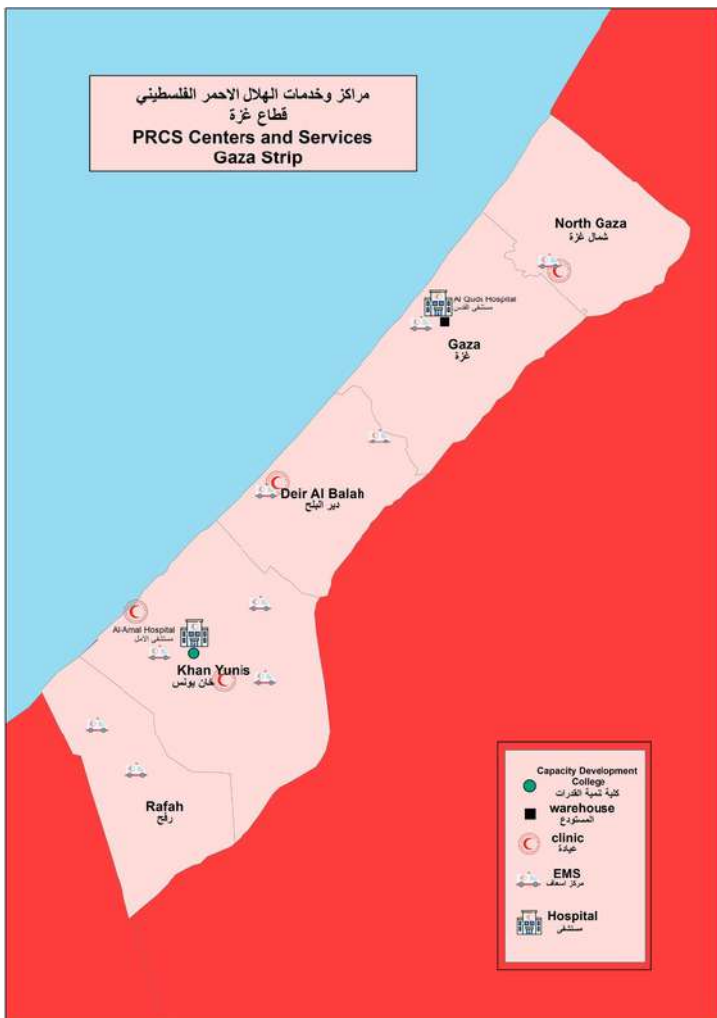
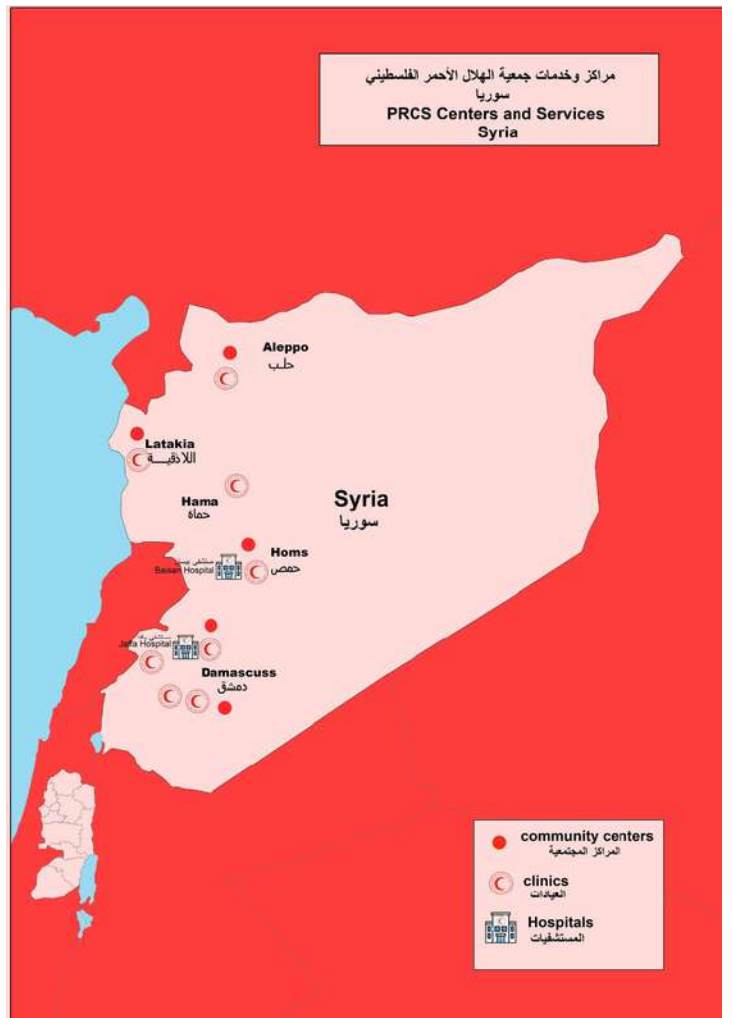
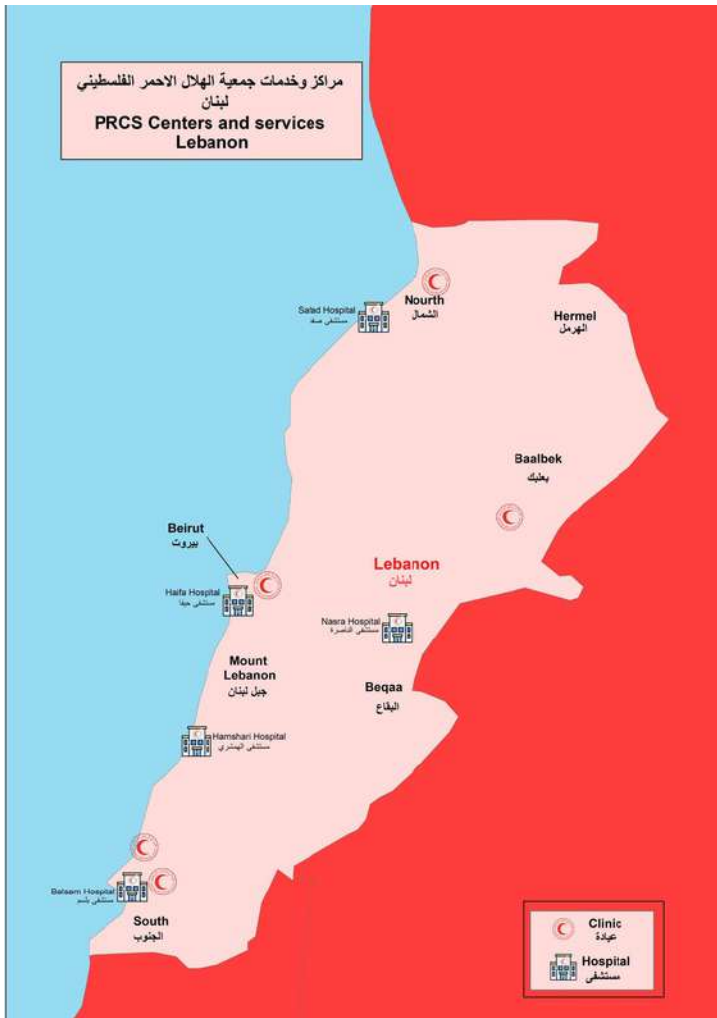
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The Palestine Red Crescent Society (PRCS) is an officially recognized independent National Society. It enjoys legal personality and is part of the International Red Cross and Red Crescent Movement. PRCS, which operates in Palestine and the diaspora, is guided by the Geneva Conventions and the Movement's Fundamental Principles, i.e. Humanity, Impartiality, Neutrality, Independence, Voluntary Service, Unity and Universality.

Originally, a Red Crescent branch was first established in Jerusalem, Palestine, in 1910. On December 26, 1968, PRCS was officially founded to cater to the health needs of Palestine refugees via a small clinic in a refugee camp in Jordan. On September 1, 1969, it was recognized as a National Society with legal personality at the sixth session of the Palestinian National Council in Cairo. Ever since, PRCS has been a key PLO humanitarian actor providing healthcare and social services. Its role and legal status were reaffirmed in Presidential Decrees N. 46 in 1997 and N.12 in 2006. In June 2006, a decision by the 29th International Conference of the Red Cross and Red Crescent admitted PRCS as a full member of the International Federation of Red Cross and Red Crescent Societies.



PRCS mission is to provide humanitarian assistance as well as health and social services to Palestinian vulnerable communities wherever and whenever needs are there. It works towards preventing and alleviating human suffering, protecting life and health, ensuring the respect of human dignity, preventing disease, and promoting health, social care and volunteering both in times of peace and war as well as during emergencies, crises and disasters.



## **Strategic Objective 1: To enhance the health and wellbeing of Palestinian people, with a focus on the most vulnerable in the oPt and Palestine Refugees in diaspora.**

The prolonged Israeli military occupation, with the recurrent escalation of hostilities and the access restrictions, have further hampered the ability of the health system to cope with the rising general health needs as well as the emergency needs whether related to the pandemic or trauma related needs. The Gaza Strip suffers the most from such impediments and the ongoing blockade. Furthermore, access restrictions in the West Bank have a profound impact on the Palestinian communities living in area C or in the Jordan Valley and close to the annexation Wall.

In the diaspora, the socioeconomic conditions and the deterioration of the coping mechanisms of Palestine refugees in Lebanon and Syria, as well as the reduction of UNRWA services have overstretched the capacity of PRCS to meet the rising health needs of the refugees in the camps in Lebanon and Syria. Both PRCS' branches in Lebanon and Syria provide critical health services to the refugees (and local citizens) including primary health care, hospital care and psychosocial support.



- **Expected outcome 1.1:** High quality secondary and tertiary medical services are provided through the PRCS hospitals, in support to the public health services and the maintenance of a resilient health sector.
- **Expected outcome 1.2:** The infrastructure of hospitals and health centres is renovated and developed, as per the needs in the specific area, including construction, equipment and support services.
- **Expected outcome 1.3:** Management and administrative systems are developed and implemented in phases, including Hospital Management Information Systems.
- **Expected outcome 1.4:** Skill, Knowledge and Capacity of medical and administrative staff and volunteers are enhanced and developed, through the development of training programs, updated protocols, and monitoring tools.



**Strategic Objective 2: To enhance crisis and disaster preparedness and response capacities to mitigate impact of the Israeli military occupation and its policies and practices, as well as to support vulnerable communities to cope with natural disasters, climate change and other emergencies and to reduce their risks.**

The prolonged Israeli Military Occupation continue to cause immense suffering on the Palestinian people and deprive them of the fundamental freedoms and the right to self-determination. The last couple of years have witnessed an increase in the escalation of violence, frequent Israeli military incursions into Palestinian cities and towns, increased settler violence protected by the Israeli occupation forces, and continued grave violations of International Humanitarian and Human Rights laws with total impunity and paralysis on the part of the international community.

PRCS will continue to develop its capacity to respond to emergencies and crises, and focus on its programs that contribute to strengthening the resilience of the most vulnerable communities. In this context, PRCS will enhance the capabilities of its ambulance fleet in terms of developing the knowledge and skills of the ambulance staff and volunteers, to respond to the growing emergency needs. Additionally, PRCS will continue implementing the community-based risk reduction program and disaster preparedness including to climate change related disasters.



- **Expected outcome 2.1:** Comprehensive preparedness for emergency response is strengthened in accordance with RCRC standards and PER approach.
- **Expected outcome 2.2:** Emergency Medical Services capabilities and resources are enhanced and developed, including protection and security procedures, staff and volunteers trainings, admin and information management procedures.
- **Expected outcome 2.3:** Building PRCS capacity in disaster risk reduction and climate change through the implementation of mitigation and awareness projects and early warning systems.
- **Expected outcome 2.4:** Community resilience is enhanced through the mental health and psychosocial support coping mechanisms and reduction of the impact of the ongoing conflict, including during and after the upsurge of violence.

**Strategic Objective 3: Enhanced community resilience through a holistic approach, integrating community health and social services in all community interventions with a focus on the most vulnerable.**

PRCS community resilience programs focus on the marginalized communities and the most vulnerable, including communities living in area C, the Jordan Valley, communities living close to or beyond the annexation Wall, and the population in Gaza Strip, as well as people with disabilities.

The programs and services provided to such communities include: community health, child protection, gender and gender-based violence prevention, psychosocial support, school safety, youth participation and volunteering, as well as migration and livelihood programs especially in Gaza and in the refugee camps in Lebanon and Syria, and Protecting women who suffer from double violence by the occupation and gender-based violence, which reinforce each other.

PRCS programs will focus on combating gender-based violence, in partnership with ministries and institutions concerned with women's protection, work to develop their capabilities and participation in decision-making, and empower them through their involvement in livelihood programs, especially with Palestinian refugee women in Syria and Lebanon.



- **Expected outcome 3.1:** Community based health interventions, including first aid, health awareness, GBV, NCD, mobile and mini-clinics, school safety, psycho-social support are effectively implemented to support community resilience.
- **Expected outcome 3.2:** Community Action Committees' (CAC) capacities, Skills and knowledge are enhanced and developed.
- **Expected outcome 3.3:** PRCS branches, staff and volunteers' capacities, skills and knowledge are enhanced and developed.
- **Expected outcome 3.4:** Gender and gender-based violence interventions and services at the community level, and working with partners on awareness and advocacy is strengthened.

**Strategic Objective 4: People with disabilities are resilient and integrated into their communities through rehabilitation and capacity building programs and the provision of support to their families and community.**

PRCS will continue to enhance and develop its programs and services for the rehabilitation and integration of people with disabilities. The education and rehabilitation programs focus on children with hearing and speech disabilities, children with mild and moderate mental disabilities or who suffer from physical disabilities, and activate programs and interventions based on community needs, especially the community special education program (home enrichment) and the village access program wherever needed.

Such interventions aim to develop the capabilities of persons with disabilities, provide them with access to education and integrate them into their local communities. PRCS will also continue to work for the inclusion of persons with disabilities in the various programs and activities, including sports activities and the Para-Olympic.



- **Expected outcome 4.1:** Education programs as well as rehabilitation and capacity development services and programs are enhanced and developed, including creative and sports activities, counselling and social support, and integration activities.
- **Expected outcome 4.2:** support and advocacy for the rights of people with disabilities and their needs are enhanced, through awareness campaigns, and coordination with all relevant stakeholders.
- **Expected outcome 4.3:** development of the capabilities of the rehabilitation centres and programs to provide services during emergencies and disasters, including development of contingency plans, online education and rehabilitation programs, and ability development to cope with emergency situations.



## 1 Digital Transformation and Systems Development

Enhancing PRCS structure and processes to achieve a better quality of service and more operational efficiency through the application of a cloud-based Enterprise Resource Planning solution (NetSuite ERP). This includes, all-inclusive financial management system, supply chain management, human resource management, project management, logistics management, insurance management and business intelligence.

## 2 Developing Volunteerism and Youth Participation

Voluntary work and youth participation enable PRCS to bridge the gap between community needs and the capacity to address those needs, through strengthening the network of volunteers and improving the system of recruiting and managing volunteers.

Recruiting more volunteers from among the elderly, retirees, and youth, and providing them with the necessary knowledge and skills to support the various programs of PRCS, and investing their energies in the development of their local communities.

## 3 Developing the capacities of branches and sub-branches

Strengthening the support to local communities through strong and efficient branch and sub-branch base. The branch base is strengthened and sustained through, effective governance, efficient management systems, development of skills and knowledge, as well as strong relevant technical capacities.



## 4 Integration of advocacy, protection and gender into strategic plans and programs

Promoting an enabling internal organizational environment that enables PRCS to integrate protection, gender, and inclusion within all programs and operations. Institutionalizing community participation and accountability, through the development of mechanisms, tools and measures that encourage privacy, integrity and transparency, through which members of the local community can communicate and express their satisfaction with our services and interventions.

Pursuing humanitarian diplomacy at the community, national and international levels, to enhance our influence on societal behavior, and to strengthen PRCS' auxiliary role to the public authorities in relevant sectors.

## 5

### **Strong Image, Trust and Acceptance**

Since its establishment, PRCS enjoys a strong image and acceptance among the Palestinian community. PRCS has accompanied Palestinians at all times, in emergencies and non-emergencies, providing timely responses and quality services. Responding to community needs at the core of PRCS programming and based on community active engagement ensures the relevance and effectiveness of PRCS interventions.

## 6

### **High Accountability, Transparency and Integrity**

PRCS established strict internal systems, policies and procedures; that are found at every level of its work; national, institutional and community levels. From code of conduct, to internal control and external audits; PRCS aspires to ensure the highest integrity possible, that enable it to continue the provision of its services under all circumstances. PRCS considers transparency as a core value and to be fully accountable to its partners and the communities it work with. PRCS also adopts Community Engagement and Accountability (CEA) together with Protection, Gender and Inclusion (PGI) as cross-cutting components within its planning and implementation processes.



## 7

### **Partnerships and Coordination**

Strong and distinguished partnerships with a wide number of partners, who have always supported PRCS mission, serving Palestinians and everyone in need, whenever and wherever found. PRCS module for Partnerships depends on building mutual trust, and going beyond project-based partnerships, towards true solidarity that promotes strong partnerships with and without funding. Such Partnerships have proven key for a context defined as a complex protracted Protection crisis. PRCS enjoys strategic partnerships with a number of Red Cross and Red Crescent partners, that are core for constant support on all levels.

In addition, PRCS maintains strong coordination with the various local and international partners, movement and non-movement ones. This is illustrated in its partnership with line ministries, particularly the ministries of Health, Education, Social Development, Foreign Affairs- as well as its membership in the different National committees and Higher Councils like Civil Defense and others.

While it holds an observer status at the various UN coordination system, PRCS maintains active participation in the different platforms, clusters and working groups; ensuring adequate information and experience sharing; as well as coordination at all levels, especially during emergencies.



# PRCS Plan and Budget 2023

<b>Budget per Strategic Objective</b>	<b>Total Budget \$</b>
Strategic Objective 1: To enhance the health and wellbeing of Palestinian people	29,551,192
Strategic Objective 2: To enhance crisis and disaster preparedness and response capacities	11,933,698
Strategic Objective 3: Enhanced community resilience through a holistic approach	1,831,793.00
Strategic Objective 4: People with disabilities are resilient and integrated into their communities	3,828,333.00

<b>Key Enablers and Management</b>	<b>budget \$</b>
Communications, Dissemination and IHL	486,550.00
Youth and Volunteers	686,498.00
Planning and Projects	206,816.00
IT	1,568,000.00
Support Services	1,300,000.00
Branch Support	2,605,000.00
Gaza Management	1,859,893.25
Central Management	1,780,671.00
Governance	829,600.00
<b>Total Budget</b>	<b>58,468,044.25 \$</b>

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