

# Operation Update Report

## Lithuania: Population Movement

|  |  |
|--|--|
| <b>DREF Operation n°</b> MDRLT001  | <b>GLIDE n°</b> OT-2021-000076-LTU   |
| <b>Operation update n°</b> 1,<br><b>Date of issue:</b> 13 October 2021   | <b>Timeframe covered by this update:</b><br>12 July – 23 September 2021  |
| <b>Operation start date:</b> 12 July 2021  | <b>Operation timeframe:</b> 6 months; <b>end date:</b> 31 January 2022<br>Extension of 2 months included (from 30 November 2021) |
| <b>DREF amount allocated:</b> CHF 338,885  |  |
| <b>N° of people being assisted:</b> 4,000  |  |
| <b>Red Cross Red Crescent Movement partners currently actively involved in the operation:</b> IFRC, ICRC   |  |
| <b>Other partner organizations actively involved in the operation:</b> Ministry of Interior of the Republic of Lithuania (Mol), Ministry of Social Affairs and Labour (MoSAL), State Border Guard Service (SBGS under Mol), Migration Department (under Mol), Foreigners Registration Center, Refugee Reception Center (under MoSAL), UNHCR RRNE, FRONTEX, IOM Vilnius Office, the Order of Malta, Caritas Lithuania, Food Bank Lithuania, Save the Children Lithuania, Refugee Council Lithuania, Diversity Development Group, the Scouts, Artscape |  |

### Summary of major revisions made to emergency plan of action

This Update includes the no-cost extension of the DREF Operation n° MDRLT001 for two additional months until **31 January 2022**. The timeframe extension will allow the following:

- procure warm winter boots for **CHF 33,084.82**, with savings made in multiple operational areas.
- provide existing services while addressing the ongoing and new humanitarian needs of migrants that arise as a result of a context of legal and sociological changes, as well as rapidly changing weather conditions in Lithuania.

The Update also includes operational and budget changes. The majority of activities remain as initially planned in the EPoA published on 12 July 2021. Some changes, however, have been made under Livelihoods and basic needs, and Migration sectors, please see details of reallocations below, per sector.

## A. SITUATION ANALYSIS

### Description of the disaster

Since 12 July 2021, when this EPoA was first published, the number of people who entered Lithuania irregularly from Belarus this year rose from 1,416 to **4,154**. Consisting of either single men, women or families as well as minors.

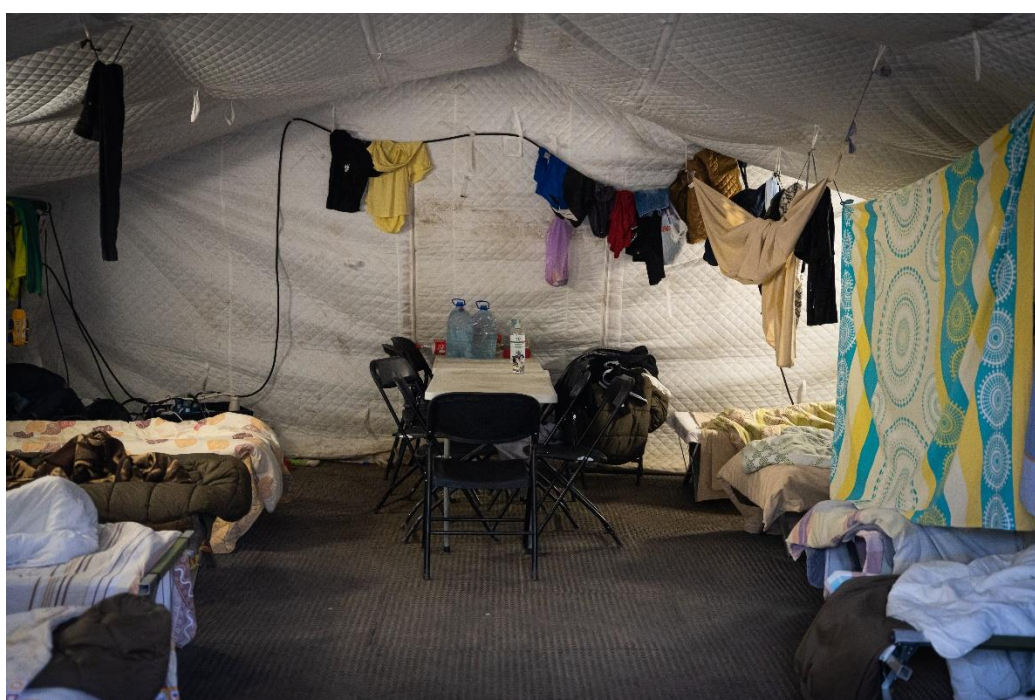
The affected population's gender and age disaggregation is as follows:

- approximately 29% female and 71% male, with
  - 32.58% aged 0-19 years,
  - 66.84% aged 19-59 years and
  - 0.58% aged 60+ years.

At the time of drafting this report, there are 35 centres operational. These centres are spread wide either along the border with Belarus or inside the country within a radius of at least 100 to 200 km from the capital of *Vilnius*. The centres vary in size and quality: they are either tent camps, container camps or older disaffected buildings such as schools, located in various municipalities across the country some are administration buildings close by the legal border entry points, as well as known reception centres like in *Rukla* and *Pabradė*. They house about 30 to 800 migrants, all living in together. They share facilities such as toilets and showers. However, sometimes the separation between genders is not possible and the migrants organise themselves to access the facilities as needed. All centres are closed and the migrants are not allowed to exit the centres. The centres are visited by the LRC on a regular basis as well as the authorities.

### **COVID-19 situation**

As of 24 September, 1,086 migrants received a second dose of a COVID-19 vaccine, 626 migrants received their first vaccine dose. Before being regrouped to the main reception centres migrants are tested for COVID-19. The authorities are planning to continue testing all migrants for COVID-19 regularly.

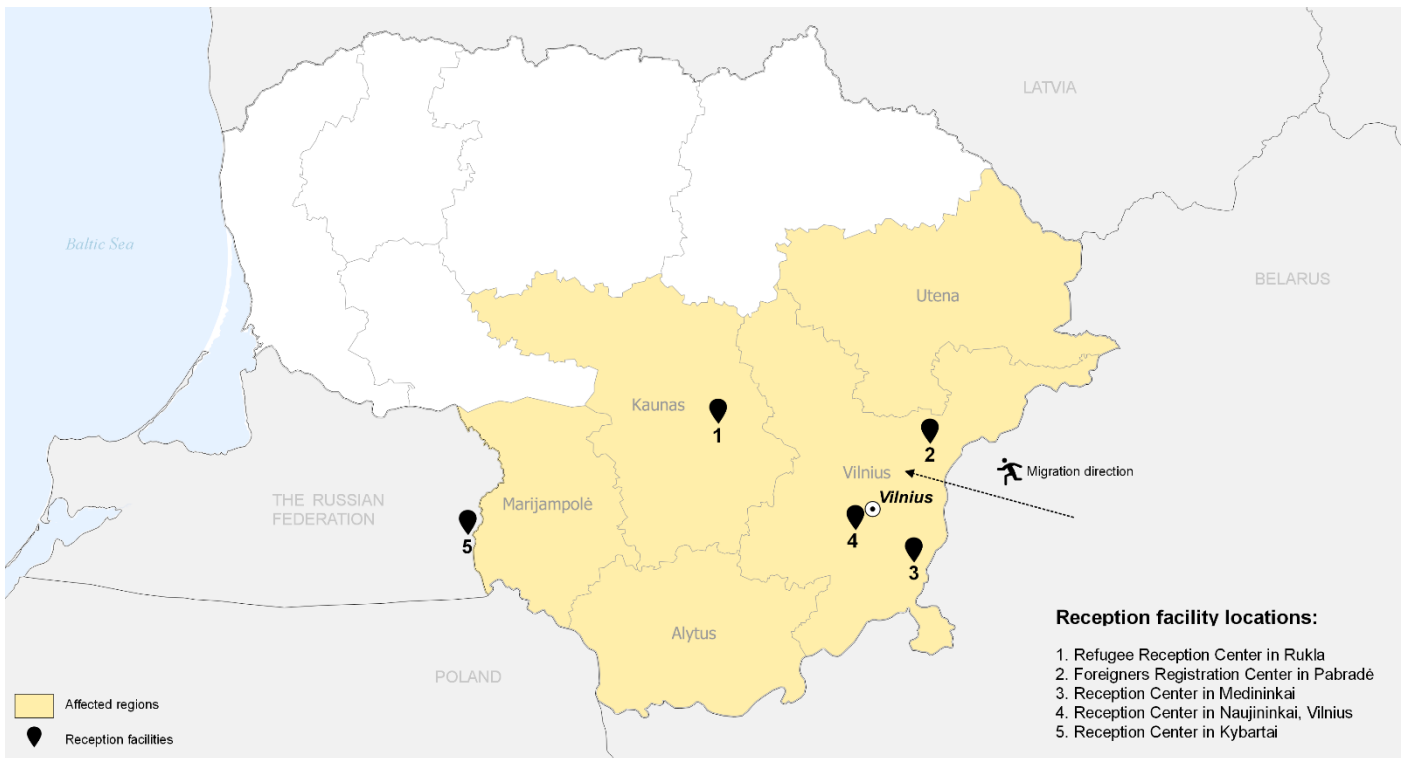


Picture 1. Inside a tent, Pabradė. © Justina Čiapaitė

### **Reception centres**

At the beginning of September 2021, the Government announced that the establishment of container settlements in *Medininkai*, *Pabradė*, and *Rukla* reception centres were completed. As a priority, centres residents currently living in tent camps would be relocated to container camps. This move affects children, women and other vulnerable people. Some of the families will also be regrouped to *Naujininkai* Night shelter and single men to *Kybartai* ex-correctional facility (please see map of these centres below).

The centres are either managed by the Ministry of Interior or the Ministry of Social affairs. LRC liaises with all the authorities in regards to maintaining the lead in providing adequate support in terms of humanitarian aid to the migrants.



### Lithuania, Population Movement Disaster Relief Emergency Fund

MDRLT001  
 OT-2021-000076-LTU  
 2021/10/06  
 Map data source: ICRC  
 DCC | IM | BUD



*The maps used do not imply the expression of any opinion on the part of the International Federation of Red Cross and Red Crescent Societies or National Societies concerning the legal status of a territory or of its authorities.*

## Summary of current response

Current Lithuanian Red Cross (LRC) activities across all migrant reception centres and temporary accommodation centres include:

- Monitoring living conditions and the wellbeing of the migrants either via the Protection Monitoring teams or the Mobile Specialist teams. The Monitoring teams are made of 1 legal adviser, 1 RFL, 1 monitor and 1 interpreter; the Mobile specialist team is composed of 1 Team leader administrator 1 PSS, 1 social worker and as needed 1 interpreter.
- Providing clothing, hygiene, and food parcels, psychological first aid, legal advice, translation services, RFL services, referral to professional psychologist services, activities for children. The relief distributions are managed by the volunteers under the leadership of the branches and the newly hired volunteer coordinators.
- Responding to special requests such as provision of prescribed medication, items for babies; reporting situation of vulnerable individuals.
- Leading the coordination of civil societies' assistance and other NGO partners involved in the operation.
- Presenting its observations, concerns, and recommendations to the relevant stakeholders during weekly meeting and diligently following-up on the situation.
- Participating in meetings with the authorities so as to ensure the LRC is able to fulfil its humanitarian mandate.



Picture 2. Red Cross volunteers distributing food at Alytus Aerodrome. © Dovilė Balčiūnaitė

The LRC has made progress in its relationship with the Lithuanian authorities, including Ministry of Social Affairs and Labour, Ministry of the Interior, and the Border Guard Service. LRC is a fully recognized partner in the response to the migrant crisis.

The number of operational staff and volunteers has increased from 60 to 350 (324 volunteers and 26 staff), including newly recruited staff funded through the DREF.

### **Awareness campaign and fundraising**

On 24 August 2021, LRC, together with eight other NGOs, launched an awareness campaign running on social media (2), search engine (1), news portals (6), national TV channels (2), and radio stations (6). By 22 September 2021, the awareness campaign has raised **19,784.00 EUR** (CHF 21,455.75). Additionally, the LRC domestic appeal has received the following: 1) non-earmarked – **20,000.00 EUR** (CHF 21,690.00); 2) earmarked – **25,000.00** (CHF 27,112.50) EUR; 3) in-kind donations – **180,000.00 EUR** (CHF 195,210.00).

Not only has LRC received monetary contributions but also a very impressive amount of in-kind donations either via corporations or the civil society at large including donations via some Embassies. The items received range from clothes, shoes, toys, hygiene items as well as dry food.

### **Overview of Red Cross Red Crescent Movement in country**

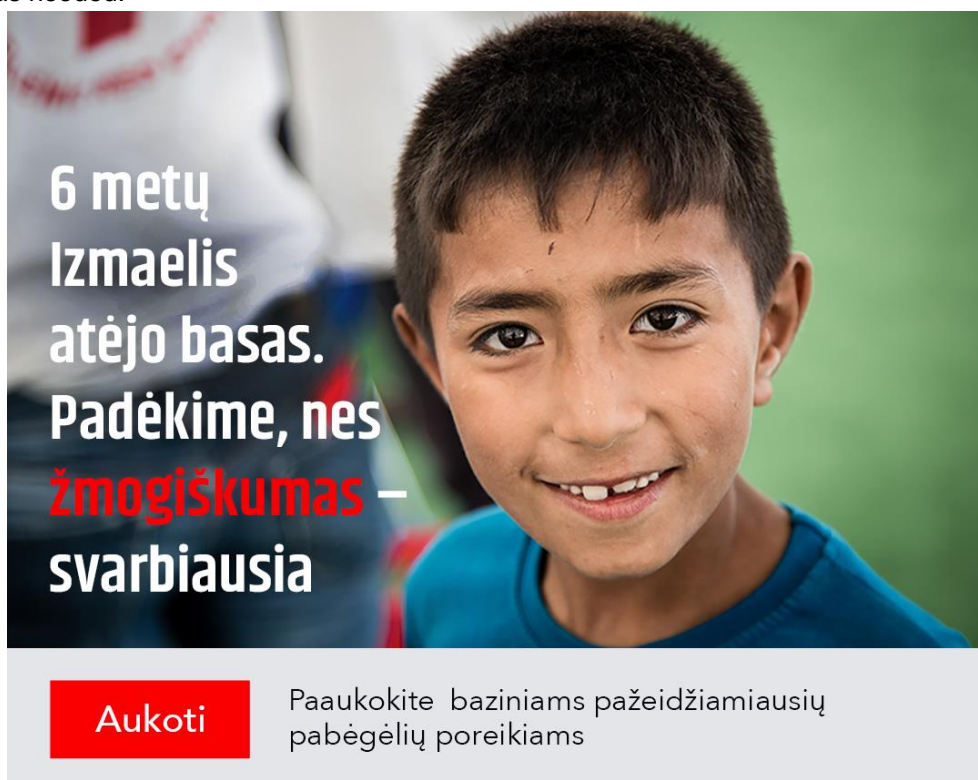
The IFRC has deployed 2 surge delegates at the end of July for 4 weeks: 1 CEA and 1 Operations Manager. The CEA delegate finished their assignment on August 28 and was backed up for one week by the CEA regional delegate. The Operations Manager deployment was extended till the end of September 2021. The surge Operation Manager is fully funded through the American Red Cross.

The surge support has been highly beneficial for this response. It has been a good tool to reinforce LRC's capacity to tackle this unforeseen migration situation, as well as help review its operating procedures for the future.

The ICRC monitors the situation in Lithuania very closely. The ICRC has sent an RFL delegate for a week to review the RFL needs as well as check into the centres living conditions and the legal status of the migrants.

There is a bi-weekly Movement Coordination meeting led by LRC with IFRC and ICRC.

LRC has engaged with the National Societies of Estonia, Latvia and Poland in a meeting on 27 August to share its experiences and lessons learned with the unexpected migrant influx. The LRC also holds one on one talks with the above partners as needed.



LIETUVOS  
RAUDONASIS  
KRYŽIUS



Gelbėkit vaikus  
Save the Children Lithuania

DIVERSITY  
DEVELOPMENT  
GROUP



Maltiečiai  
mama gėra padėti

Maistobankas



artscape

SKAUTAI®  
geresnių pasauliui

Picture 3. Awareness campaign banner. The text in Lithuanian says:  
“6 year-old Izmaelis came here barefoot. Let’s help, because staying humane is important.  
Donate to cover most vulnerable migrants’ basic needs.”

## Overview of non-RCRC actors in country

### State response

The Lithuanian state is providing housing, warm meals, mobile-clinics, evacuation to hospitals in case of emergencies, isolation and vaccinations for COVID-19. The municipalities are providing food, clothing, paying for some medicine.

**On 13 July 2021** the Lithuanian Government introduced amendments to the Law on the Legal Status of Aliens. New legislations include:

- the detention period of irregular migrants increased to 6 months;
- asylum procedures are fast-tracked within 10 working days;
- movement of migrants within Lithuania is restricted.

**On 2 August, 2021** the Lithuanian government introduced a new Ministerial Decree establishing measures to prevent migrants from crossing the Lithuanian – Belarussian border irregularly. The Decree states the following:

- migrants arriving from Belarus are allowed to cross Lithuanian border and lodge an asylum application at official border checkpoints only, or;
- migrants attempting to cross Lithuanian border from Belarus at any other place than the official border checkpoint are not allowed to enter Lithuania and must be redirected to the nearest international border checkpoint or diplomatic or consular representation of Lithuania.

## Non-state actors

There are currently 8 NGOs officially involved in the operation with LRC leading the work at camps and centres:

- the Order of Malta,
- Caritas Lithuania,
- Food Bank Lithuania,
- Save the Children Lithuania,
- Refugee Council Lithuania,
- Diversity Development Group,
- The Scouts,
- Artscape.

## Other non-state actors involved:

- **UNHCR:** Overviews the implementation of UN declarations and regulations on the rights on the rights of asylum seekers;
- **FRONTEX:** Supports Lithuania in border surveillance and other border management functions. Contributes by deploying additional border guards with patrol cars at the border. Currently there are 127 officers working at the Lithuanian border with Belarus.
- **EASO:** deployed about 50 staff to support to Lithuania: both in-country and via remote working, in support of the Lithuanian asylum authorities up to the end of the year to assist with registration, asylum procedure and reception capacity, information.
- **IOM:** Organises voluntary return of migrants to the countries of origin.
- **WHO:** Monitors the health situation in the centres.

## Needs analysis and scenario planning

Based on LRC assessments and observations, current needs remain in livelihoods and basic needs such as food, hygiene, health, PSS, and protection as well as expand the RFL services;

- because of the format of some centres likened to enclosed building such as a former correctional center, migrants might be resentful of the situation and have further traumas in an environment conducive to more frustrations about their situation;
- in some places single adult men are still living together with single women and sometimes women have their children with them;
- adult family members have been separated once they entered Lithuania, or have been separated while in centres;
- people of different religions are usually accommodated together despite the possible conflicts between the groups;
- the emerging caste-like inequality, LGBTQ issues and sexual harassment cases in centres expose migrants to further or new vulnerabilities affecting their well-being, physical and mental health as well as their interactions with wider community; some minors are housed with adults;
- migrants request access to phones and SIM cards as well as internet;
- migrants are not affiliated to the health care system and have to pay high costs of medical treatment and medicines<sup>1</sup>;
- LRC monitoring teams report that most of the migrants met express anxiety and frustration of not receiving legal information on the asylum procedures as well as no information regarding family members that they are separated from separation having occurred upon arrival.

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<sup>1</sup> Except for emergency care. Some of the 14 municipalities involved in the operation offer compensations for medicines limited in amount or type of medicaments.


## B. OPERATIONAL STRATEGY

### Implemented strategy

The operation aims to meet the immediate needs and support to the affected population. LRC will continue to prioritize the activities that include ensuring appropriate accommodation for all migrants in line with international standards, as well as ensuring access to medical care, information in their native language, continuous provision of complementary food items, clothing and hygiene.

The total funding within the budget for the extended activities from the current budget is CHF 25,498.04.

## C. DETAILED OPERATIONAL PLAN

|  |               |                             |
|--|---------------|-----------------------------|
|  <p><b>Livelihoods and basic needs</b><br/> <b>People reached: 1,724</b><br/> Male: N/A<sup>2</sup><br/> Female: N/A</p>  |               |                             |
| <b>Outcome 1: Communities, especially in disaster and crisis affected areas, restore, and strengthen their livelihoods</b>   |               |                             |
| <b>Indicators:</b>   | <b>Target</b> | <b>Actual</b>               |
| % of supported migrants who report that the clothing kits received met their needs   | 70 %          | Data collection in progress |
| % of supported migrants who report that the food parcels received met their needs  | 70 %          | Data collection in progress |
| <b>Output 1.2: Basic needs assistance for livelihoods security including food is provided to the most affected communities</b>   |               |                             |
| <b>Indicators:</b>   | <b>Target</b> | <b>Actual</b>               |
| # of people provided with clothing and footwear kits   | 4,000         | 1,724                       |
| # of people provided with food parcels   | 3,950         | 574                         |
| # of 0-3 yr. babies who have received infant formula   | 50            | 31                          |
| <b>Progress towards outcomes</b>   |               |                             |
| <ol style="list-style-type: none"> <li>LRC has surveyed 2,4% of the targeted population and is planning to accelerate the process when more than 50% of the target population is relocated to 5 main reception centres.</li> <li>On 4 August 2021, approximately one month later than the project start date, LRC received funding of CHF 301, 508.00 and began releasing Requests for Quotations to potential suppliers on the same day.</li> <li>After the government began providing warm meals to the centres in August, the LRC postponed distributing food parcels until late-September. LRC is planning to continue the activity of supplementing the meal with food parcels in the main centres when migrants are relocated by 01 October. Some centres will have kitchens where cooking will be permitted.</li> </ol>   |               |                             |
| <i>Budget reallocations:</i>   |               |                             |
| <ul style="list-style-type: none"> <li>Under <b>Livelihoods and basic needs AP008 Procurement of footwear and clothing</b>, LRC has purchased 700 units of warm winter boots for children and is planning to procure warm winter boots for adults for <b>CHF 30,544.88</b>.</li> <li>Under <b>Livelihoods and basic needs AP008 Procurement of food parcels</b>, LRC has spent <b>CHF 38,030.05</b> and will relocate the remaining balance of <b>CHF 1,469.95</b> as follows: 1) <b>CHF 499.73</b> to procure winter boots for adults; 2) <b>CHF 970.21</b> to cover additional expenses under lines <i>AP023 psychosocial support in emergency (CHF 211.97)</i>, <i>AP023 hygiene promotion (CHF 424.35)</i>, <i>AP033 interpersonal violence prev./ response (CHF 22.81)</i>, <i>AP036 migration assistance and protection (CHF 132.40)</i>, and <i>AP040 volunteering development (CHF 167.58)</i> that occurred due to differences in currency exchange rates<sup>3</sup> from CHF to Euros, and bank transfer cost of <b>CHF 11.10</b>.</li> </ul> |               |                             |

<sup>2</sup> Sex disaggregation only partially available, to be summarized in the final report.

<sup>3</sup> When planning the budget, LRC was referring to European Central Bank exchange rates: <https://sdw.ecb.europa.eu/curConverter.do>. At the day LRC received funds (4 August 2021) the bank, which services LRC uses, exchanged the amount of CHF 301,580 with higher than expected exchange rate of 1 EUR = 1,09550000 CHF.



## Health

People reached: 200

Male: N/A

Female: N/A

**Outcome 2: The immediate risks to the health of the affected populations are reduced through improved access to medical treatment**

| Indicators:  | Target | Actual      |
|--|--------|-------------|
| % of supported migrants who report adequate access to medical care | 100 %  | In progress |

**Output 2.1: Improved access to health care and emergency health care for the targeted population and communities**

| Indicators:   | Target | Actual |
|---|--------|--------|
| # of people whose costs are covered for medical prescriptions and optical aid | 400    | 70     |
| # of First Aid kits procured and distributed                                  | 150    | 200    |

**Output 6.1: Psychosocial support provided to the target population as well as to RCRC volunteers and staff**

| Indicators:                      | Target | Actual |
|----------------------------------|--------|--------|
| # of migrants supported with PSS | 125    | N/A    |

### Progress towards outcomes

PSS services have started early September, later than planned due to negotiations' technicalities delays with PSS service providers. Service availability on the market is challenging due to extra needs due to COVID-19.

*Budget reallocations:* Under **Health AP022 Procurement and distribution of First Aid kits**, LRC provided centres and volunteers with First Aid kits from its own prepositioned stock. The remaining balance of **CHF 1.500,00** will be used to procure winter boots for adults.



## Water, sanitation and hygiene

People reached: 1,530<sup>4</sup>

Male: N/A

Female: N/A

**Outcome 1: Immediate reduction in risk of waterborne and water related diseases in targeted communities**

| Indicators:  | Target | Actual |
|--|--------|--------|
| % of supported migrants who report the hygiene kits received met their needs | 70%    | N/A    |

**Output 1.5: Hygiene-related goods (NFIs) which meet Sphere standards and t training on how to use those goods is provided to the target population**

| Indicators:                            | Target | Actual |
|--|--------|--------|
| # of people provided with hygiene kits | 4,000  | 1,530  |

### Progress towards outcomes

The hygiene kits supplier was late to deliver all purchased items, therefore the distribution of hygiene kits had to be postponed until 10 September.

<sup>4</sup> Sex disaggregation only partially available, to be summarized in the final report.



## Protection, Gender and Inclusion

People reached: N/A

Male: N/A

Female: N/A

**Outcome 1: Communities become more peaceful, safe, and inclusive through meeting the needs and rights of the most vulnerable**

**Output 1.2: Programmes and operations prevent and respond to sexual-and-gender-based violence and other forms of violence especially against children**

| Indicators:  | Target | Actual |
|--|--------|--------|
| # of children who have visited the established child-friendly spaces | 300    | N/A    |

### Progress towards outcomes

LRC is waiting for migrants to be regrouped into the 5 majors centres to fully start the activities. Over the summer the volunteers did hold activities with children in non-conform child- friendly spaces.



## Migration

People reached: N/A

Male: N/A

Female: N/A

**Outcome 1: Communities support the needs of migrants and their families and those assisting migrants at all stages of migration (origin, transit, and destination)**

| Indicators:  | Target | Actual |
|--|--------|--------|
| % of supported migrants who report the information received were clear | 70%    | N/A    |

**Output 1.1: Assistance and protection services to migrants and their families are provided and promoted through engagement with local and national authorities as well as in partnership with other relevant organizations**

| Indicators:  | Target | Actual      |
|--|--------|-------------|
| # of people who have access to Wi-Fi and mobile phones | 4,000  | In progress |
| # of interpreters employed                             | 4      | 4           |
| # of volunteer coordinators employed                   | 3      | 3           |

**Output 1.2: Awareness raising and advocacy address xenophobia, discrimination and negative perceptions towards migrants are implemented**

| Indicators:                               | Target | Actual         |
|---|--------|----------------|
| # of awareness raising campaigns prepared | 1      | 1 <sup>5</sup> |

**Output 1.3: Family links are restored for people separated from, or without news of, their loved ones as a result of the disaster**

| Indicators:                         | Target | Actual      |
|-------------------------------------|--------|-------------|
| # of people reached by RFL services | 4,000  | In progress |

### Progress towards outcomes

SIM card supplier and Wi-Fi service provider challenged the LRC's procurement processes for RFL activities. As a result, the procedure was canceled and re-launched one week later. As of 22 September 2021, the process is at the contract negotiation stage. Currently the RFL activities are taking place through the LRC already established monitoring teams.

**Budget reallocation:** under **Migration AP036 migration assistance and protection**, the salaries of the three (3) LRC staff positions were removed from 1 September 2021 until 31 December 2021 for the Kurdish, Arabic and French interpreters. The salary of these interpreters during the period from 1 September 2021 to 31 December 2021 is funded by the UNHCR. LRC has spent **CHF 8,849.71** for interpreters and is planning to spend **CHF 5,477.50** in January to cover the interpreters' salaries. The remaining balance of **CHF 22,472.79** will be used to procure winter boots for adults.

<sup>5</sup> See image above.

## Strengthen National Society

**SFI Outcome 1.1: National Society capacity building and organizational development objectives are facilitated to ensure that National Societies have the necessary legal, ethical, and financial foundations, systems and structures, competences, and capacities to plan and perform**

| Indicators:                               | Target | Actual |
|---|--------|--------|
| # of volunteers involved in the operation | 150    | 251    |

**Output S1.1.4: National Societies have effective and motivated volunteers who are protected**

| Indicators:                                    | Target | Actual |
|--|--------|--------|
| # of volunteers who are insured and vaccinated | 150    | N/A    |

**Outcome S2.1: Effective and coordinated international disaster response is ensured**

| Indicators:  | Target | Actual |
|--|--------|--------|
| Effective and coordinated international disaster response is ensured | Yes    | Yes    |

**Output S2.1.1: Effective and respected surge capacity mechanism is maintained**

| Indicators:                            | Target | Actual |
|--|--------|--------|
| # of surge staff involved in operation | 2      | 2      |

**Output S2.1.4: Supply chain and fleet services meet recognized quality and accountability standards**

| Indicators:   | Target | Actual |
|---|--------|--------|
| LRC has increased fleet capacities to perform tasks | Yes    | Yes    |

**Output S3.1.2: IFRC produces high-quality research and evaluation that informs advocacy, resource mobilization and programming**

| Indicators:   | Target | Actual                   |
|---|--------|--------------------------|
| # of operational review/ lessons learned workshop completed | 1      | Planned for January 2022 |

### Progress towards outcomes

Please see the description in section 'A' on surge deployments. The fleet capacity has been increased by integrating fuel costs into the budget of this operation.  
The new proposed date of the Lessons learned workshop is week commencing 10 January 2022 Instead of the initial planned date of 15 November 2021.  
Post-distribution monitoring surveys have been developed and feedback data is being collected to inform the response.

## D. Financial Report

The interim financial report is [annexed](#) to this document.

### Reference documents



Click here for:

- [Emergency Plan of Action \(EPoA\)](#)

**For further information, specifically related to this operation please contact:**

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## How we work

All IFRC assistance seeks to adhere to the **Code of Conduct** for the International Red Cross and Red Crescent Movement and Non-Governmental Organizations (NGO's) in Disaster Relief and the **Humanitarian Charter and Minimum Standards in Humanitarian Response (Sphere)** in delivering assistance to the most vulnerable. The IFRC's vision is to inspire, **encourage, facilitate and promote at all times all forms of humanitarian activities** by National Societies, with a view to **preventing and alleviating human suffering**, and thereby contributing to the maintenance and promotion of human dignity and peace in the world.

# DREF Operation

| Selected Parameters |                 |           |          |
|---------------------|-----------------|-----------|----------|
| Reporting Timeframe | 2021/07-2021/08 | Operation | MDRLT001 |
| Budget Timeframe    | 2021/07-2021/11 | Budget    | APPROVED |

## INTERIM FINANCIAL REPORT

Prepared on 11/Oct/2021

All figures are in Swiss Francs (CHF)

### MDRLT001 - Lithuania - Population Movement

Operating Timeframe: 09 Jul 2021 to 30 Nov 2021

#### I. Summary

|                                 |                 |
|---------------------------------|-----------------|
| <b>Opening Balance</b>          | <b>0</b>        |
| <b>Funds &amp; Other Income</b> | <b>338,885</b>  |
| DREF Allocations                | 338,885         |
| <b>Expenditure</b>              | <b>-321,789</b> |
| <b>Closing Balance</b>          | <b>17,096</b>   |

#### II. Expenditure by area of focus / strategies for implementation

| Description   | Budget         | Expenditure    | Variance       |
|---|----------------|----------------|----------------|
| AOF1 - Disaster risk reduction                        |                |                | 0              |
| AOF2 - Shelter  |                |                | 0              |
| AOF3 - Livelihoods and basic needs                    | 148,834        | 321,183        | -172,349       |
| AOF4 - Health   | 28,489         |                | 28,489         |
| AOF5 - Water, sanitation and hygiene                  | 42,600         |                | 42,600         |
| AOF6 - Protection, Gender & Inclusion                 | 3,195          |                | 3,195          |
| AOF7 - Migration                                      | 73,783         |                | 73,783         |
| <b>Area of focus Total</b>                            | <b>296,901</b> | <b>321,183</b> | <b>-24,282</b> |
| SFI1 - Strengthen National Societies                  | 13,419         |                | 13,419         |
| SFI2 - Effective international disaster management    | 15,785         | 606            | 15,179         |
| SFI3 - Influence others as leading strategic partners | 7,455          |                | 7,455          |
| SFI4 - Ensure a strong IFRC                           | 5,325          |                | 5,325          |
| <b>Strategy for implementation Total</b>              | <b>41,984</b>  | <b>606</b>     | <b>41,378</b>  |
| <b>Grand Total</b>                                    | <b>338,885</b> | <b>321,789</b> | <b>17,096</b>  |

# DREF Operation

| Selected Parameters |                 |           |          |
|---------------------|-----------------|-----------|----------|
| Reporting Timeframe | 2021/07-2021/08 | Operation | MDRLT001 |
| Budget Timeframe    | 2021/07-2021/11 | Budget    | APPROVED |

## INTERIM FINANCIAL REPORT

Prepared on 11/Oct/2021

All figures are in Swiss Francs (CHF)

### MDRLT001 - Lithuania - Population Movement

Operating Timeframe: 09 Jul 2021 to 30 Nov 2021

### III. Expenditure by budget category & group

| Description                                 | Budget         | Expenditure    | Variance        |
|---|----------------|----------------|-----------------|
| <b>Relief items, Construction, Supplies</b> | <b>189,500</b> |                | <b>189,500</b>  |
| Clothing & Textiles                         | 100,000        |                | 100,000         |
| Food  | 39,750         |                | 39,750          |
| Water, Sanitation & Hygiene                 | 40,000         |                | 40,000          |
| Medical & First Aid                         | 6,750          |                | 6,750           |
| Teaching Materials                          | 3,000          |                | 3,000           |
| <b>Land, vehicles &amp; equipment</b>       | <b>2,000</b>   |                | <b>2,000</b>    |
| Others Machinery & Equipment                | 2,000          |                | 2,000           |
| <b>Logistics, Transport &amp; Storage</b>   | <b>4,000</b>   |                | <b>4,000</b>    |
| Transport & Vehicles Costs                  | 2,000          |                | 2,000           |
| Logistics Services                          | 2,000          |                | 2,000           |
| <b>Personnel</b>                            | <b>20,102</b>  |                | <b>20,102</b>   |
| International Staff                         | 7,622          |                | 7,622           |
| National Society Staff                      | 12,480         |                | 12,480          |
| <b>Consultants &amp; Professional Fees</b>  | <b>56,800</b>  |                | <b>56,800</b>   |
| Consultants                                 | 56,800         |                | 56,800          |
| <b>Workshops &amp; Training</b>             | <b>15,600</b>  |                | <b>15,600</b>   |
| Workshops & Training                        | 15,600         |                | 15,600          |
| <b>General Expenditure</b>                  | <b>30,200</b>  | <b>569</b>     | <b>29,631</b>   |
| Travel                                      |                | 569            | -569            |
| Information & Public Relations              | 5,000          |                | 5,000           |
| Communications                              | 20,200         |                | 20,200          |
| Financial Charges                           | 5,000          |                | 5,000           |
| <b>Operational Provisions</b>               |                | <b>301,580</b> | <b>-301,580</b> |
| Operational Provisions                      |                | 301,580        | -301,580        |
| <b>Indirect Costs</b>                       | <b>20,683</b>  | <b>19,640</b>  | <b>1,043</b>    |
| Programme & Services Support Recover        | 20,683         | 19,640         | 1,043           |
| <b>Grand Total</b>                          | <b>338,885</b> | <b>321,789</b> | <b>17,096</b>   |