In numbers in 2019

412,000
PASSENGERS

35,100
MT of CARGO

90
AIRCRAFT

620
AIRDROPS

17,337
MT of CARGO DROPPED

1 COUNTRY: South Sudan
56 DROP ZONES

Emergency response in 2019

- Cyclone Idai and Cyclone Kenneth in Southern Africa
- Flood response in Eastern Africa
- Ebola response in the Democratic Republic of the Congo
- Conflict and insecurity in Yemen, Nigeria, Libya and Afghanistan
- Political crisis in Haiti
Performance Parameters 2019

Efficiency

Operational Cost per Passenger per Kilometer Trend

OCPK
CASK
LoadFactor
Linear (OCPK)
WFP Aviation Environmental Programme

- To contribute to Climate Action (SDG 13)
- Enhance the environmental sustainability of air operations
- Proactively calculate and minimize its carbon footprint
UNHAS Financial Overview 2019

- USD 292 million approved budget against USD 265 million resourced.
- USD 70 million carried over from 2018 to 2019.
- USD 89 million carried forward from 2019 to 2020.
- In 2019, four operations (CAR, DRC, Somalia and South Sudan) accounted for 68 percent of the carry over value to 2020 (USD 60 million).
- The management cost recovery generated USD 8.4 million, from where Aviation HQ Service and Aviation Safety Unit activities of USD 7.1 million was funded.

### 2019 UNHAS operations

<table>
<thead>
<tr>
<th>Project category</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>Country Portfolio Budget</td>
<td>USD 291.7 million</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Expenses</th>
<th>USD 245.9 million</th>
</tr>
</thead>
<tbody>
<tr>
<td>Staff costs</td>
<td>USD 23.7 million</td>
</tr>
<tr>
<td>Other office costs</td>
<td>USD 7.2 million</td>
</tr>
<tr>
<td>Aircraft Costs</td>
<td>USD 198.7 million</td>
</tr>
<tr>
<td>Adjusted DSC</td>
<td>USD 6.7 million</td>
</tr>
<tr>
<td>ISC</td>
<td>USD 9.6 million</td>
</tr>
<tr>
<td>Total costs</td>
<td>USD 245.9 million</td>
</tr>
</tbody>
</table>

- Avg. monthly cost for all operations: USD 20.5 million
- Staff costs over total costs (%): 10%
- Other office costs over total costs (%): 3%
- Aircraft costs over total costs (%): 81%

### Contributions

- Carry over 2018: USD 70.2 million
- Donor contributions 2019: USD 162.0 million
- Cost recovery generated 2019: USD 102.5 million
- Total funds for 2019: USD 334.7 million
- Carry over from 2019: USD 88.7 million
## Budget Performance Per UNHAS Ops. 2019

<table>
<thead>
<tr>
<th>Country of operation</th>
<th>Budget approved¹</th>
<th>Funds received²</th>
<th>Actual expenditures³</th>
<th>Balance carried forward⁴</th>
<th>Number of months covered in 2020²</th>
</tr>
</thead>
<tbody>
<tr>
<td>Afghanistan</td>
<td>19,759,180</td>
<td>19,090,094</td>
<td>13,819,246</td>
<td>5,270,848</td>
<td>3</td>
</tr>
<tr>
<td>Cameroon</td>
<td>4,447,905</td>
<td>4,821,574</td>
<td>3,509,399</td>
<td>1,312,174</td>
<td>3</td>
</tr>
<tr>
<td>CAR</td>
<td>15,826,375</td>
<td>23,395,786</td>
<td>15,951,738</td>
<td>7,443,614</td>
<td>6</td>
</tr>
<tr>
<td>Chad</td>
<td>15,558,436</td>
<td>15,672,570</td>
<td>11,154,403</td>
<td>4,518,167</td>
<td>3</td>
</tr>
<tr>
<td>DRC</td>
<td>41,785,940</td>
<td>55,353,253</td>
<td>37,857,212</td>
<td>17,496,041</td>
<td>5</td>
</tr>
<tr>
<td>Ethiopia</td>
<td>4,699,490</td>
<td>3,983,037</td>
<td>3,094,923</td>
<td>888,114</td>
<td>2</td>
</tr>
<tr>
<td>Haiti</td>
<td>740,863</td>
<td>614,269</td>
<td>515,186</td>
<td>99,083</td>
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</tr>
<tr>
<td>Kenya</td>
<td>5,152,750</td>
<td>7,003,109</td>
<td>4,698,610</td>
<td>2,304,499</td>
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</tr>
<tr>
<td>Libya</td>
<td>5,789,802</td>
<td>4,036,923</td>
<td>3,240,229</td>
<td>796,695</td>
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</tr>
<tr>
<td>Mali</td>
<td>7,425,419</td>
<td>7,240,223</td>
<td>6,675,388</td>
<td>564,835</td>
<td>1</td>
</tr>
<tr>
<td>Mauritania</td>
<td>2,829,652</td>
<td>4,562,339</td>
<td>3,058,829</td>
<td>1,503,511</td>
<td>6</td>
</tr>
<tr>
<td>Niger</td>
<td>9,762,589</td>
<td>9,389,793</td>
<td>8,258,053</td>
<td>1,131,740</td>
<td>1</td>
</tr>
<tr>
<td>Nigeria</td>
<td>27,202,082</td>
<td>26,561,840</td>
<td>21,924,518</td>
<td>4,638,510</td>
<td>2</td>
</tr>
<tr>
<td>Somalia</td>
<td>25,461,097</td>
<td>32,692,089</td>
<td>22,968,883</td>
<td>9,723,206</td>
<td>5</td>
</tr>
<tr>
<td>South Sudan</td>
<td>51,572,237</td>
<td>72,972,849</td>
<td>47,421,513</td>
<td>25,551,336</td>
<td>6</td>
</tr>
<tr>
<td>Sudan</td>
<td>22,620,350</td>
<td>21,314,572</td>
<td>20,781,763</td>
<td>532,809</td>
<td>0</td>
</tr>
<tr>
<td>Yemen</td>
<td>31,077,428</td>
<td>25,948,476</td>
<td>20,989,843</td>
<td>4,958,634</td>
<td>2</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>291,711,596</strong></td>
<td><strong>334,652,794</strong></td>
<td><strong>245,919,734</strong></td>
<td><strong>88,733,815</strong></td>
<td><strong>4</strong></td>
</tr>
</tbody>
</table>

¹Approved Project Plan
²Balance carried forward from previous year/project, confirmed donor contributions, generated cost recovery income.
³Actual expenditures from January to December 2019.
⁴Funds Received less Actual expenditures.
⁵Considering 2020 Budget Approved as per 1st January
Donors in 2019
WFP Global Response to COVID-19
Cargo Delivery by Air

World Food Programme

25,000 m³
GLOBAL PASSENGER FLIGHTS

345
FLIGHTS operated

5,267
PASSENGERS transported

2.2mt
OF CARGO transported on passenger flights

162
ORGANIZATIONS using the service

5
CONTRACTED AIRLINES
- Ethiopian Airlines
- Asky
- Air Asia
- Air Arabia
- South African Airways

43
DESTINATIONS served from 1 May to 30 June:
Addis Ababa, Accra, Dar Es Salam, Entebbe, Abuja, Niamey, Yaoundé, N’djamena, Bangui, Bamako, Juba, Brazzaville, Monrovia, Conakry, Ouagadougou, Kigali, Kuala Lumpur, Yangon, Vientiane, Beirut, Freetown, Kathmandu, Bissau, Nairobi, Abidjan, São Tomé, Banjul, Cotonou, Dakar, Mogadishu, Dili, Cairo, Sharjah, Yerevan, Baghdad, Erbil, Johannesburg, Lilongwe, Maputo, Bujumbura, Kinshasa, Goma and Lomé.
The following new destinations will be served in July: Bishkek, Djibouti, Amman, Dushanbe and Asmara.
23 MEDICAL EVACUATIONS of UN staff carried out by WFP (16 of them) and by DOS (6 of them), with contracted air ambulances