

# FOODFORWARD SA

## COVID-19 SCALED OPERATIONS BUDGET

ITEM	COST	COMMENTS
Servicing Limpopo Province	R3 400 000	Truck, trailer, handling equipment etc.
Servicing Mpumalanga Province	R3 400 000	Truck, trailer, handling equipment etc.
Servicing Northern Cape Province	R3 400 000	Truck, trailer, handling equipment etc.
Food Procurement	R15 000 000	To supplement donated food
Fuel	R3 500 000	
Servicing the Fleet	R750 000	Repairs, maintenance; wear and tear
Tail Lifts and Trailers	R3 800 000	
Increase Refrigeration Capacity nationally	R2 500 000	
Forklift Hire and Maintenance	R1 500 000	
Increase Staff Capacity nationally	R3 600 000	Full time, part time; overtime
Upgrading our Inventory management and CRM	R750 000	
Racking, Packaging and Distribution	R1 200 000	
Back-up Generation nationally	R1 500 000	
FoodShare Digital Technology Software Development Upgrade	R2 400 000	
Cleaning Agents / Food Safety	R750 000	
Stock transfers between Provinces	R1 500 000	
Upgrade Security Nationally	R1 500 000	CCTV; Vehicle Monitoring etc.
Flights / Travel / Accommodation	R1 500 000	

**R51 950 000**