



Case Study from Zambia: Appendices

Methodology

This study has employed a mixed methods approach that combined qualitative data collected during field visits with quantitative programme data, including sample throughput, procurement records, point prevalence surveys of antibiotic prescribing, and cost data (associated with microbiology and AMR surveillance) collected through the Technical Assistance for Data and Evidence Use Regional Grant (TADE Africa) and the Zambia country grant².

Field trip to Zambia

Mott MacDonald, the Fleming Fund Management agent, sent a team to Zambia in 2025 to gather evidence and examine the development of human health AMR surveillance through the lens of value for money (VfM) and sustainability. Using the Fleming Fund’s experience in Zambia, and the Livingstone Teaching Hospital as an in-depth case study, this report explores what was achieved, how and why change occurred, where progress proved fragile, and what factors are likely to determine whether surveillance capacity translates into durable health-system gains. The evaluation teams were supported by Fleming Fund grantees CIDRZ and TADE Africa in Zambia.

Case Study selection

The identification of case study countries was carefully considered, balancing a desire to observe the challenges and successes of the programme; a need to work within a tight budget and timeline; and alignment with grantees’ activities. In addition, the trip provided an opportunity to perform monitoring activities and provide technical guidance to the regional TADE Africa. Table 1 outlines the selection criteria for the case study and why Zambia was selected.

Trip details

The visit was completed in early 2025, supported by country and regional grantees. The trip consisted of stakeholder meetings with government ministries, international organisations, and other development partners, and visits to surveillance sites, to identify the costs, facilitators and challenges to AMR surveillance.

Table 1: Case Study selection criteria

Criteria	Rationale	Zambia	
1	Countries where the Data and Evidence Use regional grants were being implemented	Allows conduct of monitoring activities and provision of technical guidance to the regional grants.	TADE Africa’s first country for data collection. Visiting when they were there in February 2025 facilitated monitoring and technical support.
2	Country grantees should be the same as in phase 1	Allows consistency and a longer perspective, to observe the impact of the Fleming Fund.	CIDRZ was grantee in phase 1 and 2
3	Countries reporting relatively strong progress in AMR surveillance development	Allows a focus on ‘success stories and a consideration of enabling factors and barriers.	Zambia was highlighted as performing well in the ESA region.

1. [African Society for Laboratory Science \(ASLM\) www.aslm.org](http://www.aslm.org)

2. The country grantee in Zambia was the [Centre for Infectious Disease Research in Zambia \(CIDRZ\)](#)

Cost and output analysis

TADE Africa costing in Zambia

The Fleming Fund regional grant TADE Africa³ collected cost and output data across nine sites supported by the Fleming Fund in Zambia. Though, as discussed in section 2.1, the analysis focused on sites in Livingstone, Ndola, Chilonga, Chipata, Mansa, Lewanika, and Lusaka university teaching Hospital. Findings were mostly drawn from data between 2021-2024 as this period had complete data for all sites. Some sites had data for 2020, especially for sample numbers, but lacked the costing details and so 2020 was generally excluded from the averages, totals and national analysis.

Ongoing vs Set-up costs

To support assessment of financial sustainability, recorded expenditure was classified into:

Set-up costs: one-off investments required to establish microbiology diagnostic and AMR surveillance capacity; and

Ongoing costs: recurrent inputs required to sustain routine laboratory service delivery and surveillance activities over time.

Expenditure recorded between 2021 and 2024 was assumed to include both initial investments required to establish laboratory functionality and recurrent costs associated with routine operation. The assumptions outlined below were applied to estimate the proportion of total recorded expenditure required to maintain microbiology diagnostic services and AMR surveillance activities in the absence of further capital investment.

The following were classified as ongoing costs:

- **Personnel** (100%): staff time allocated to routine diagnostic testing, reporting, and surveillance activities (included proportionally where roles were shared);
- **Consumables** (100%): reagents and consumables are required for routine microbiological testing and are continuously replenished.
- **Training and meetings** (75%): reflecting continued requirements for supervision, quality assurance, coordination, and periodic refresher training, although intensity is expected to decline as capacity is established.
- **Infrastructure and equipment** (5%): to account for routine maintenance, servicing, and longer-term asset replacement required to maintain laboratory functionality.

All remaining expenditure was classified as set-up costs, including infrastructure refurbishment, equipment procurement, and initial staff training. These represent largely non-recurrent investments required to establish laboratory and surveillance capacity and are not expected to require full repetition to maintain routine service delivery.

Table 2: Ongoing vs Set-up cost assumptions in Zambia

	Ongoing	Set-Up
Personnel	100%	0%
Consumables	100%	0%
Training and meetings	75%	50%
Infrastructure	5%	95%
Equipment	5%	95%

Exchange rates in Zambia

The exchange rates found in Table 7 were calculated using the World Bank historical data. The mean of the exchange rate between 2021–2024 was used to convert the values. The GBP-Zambian Kwacha rate was calculated with the following formula (GBP-USD)/(Zambian Kwacha-USD)

Table 3: Great British Pound to Zambian Kwacha exchange

	2021	2022	2023	2024	Average
Zambian Kwacha to USD	20.02	16.94	20.21	26.17	20.83
GBP to USD	0.73	0.81	0.80	0.78	0.78
GBP to Zambian Kwacha	0.0363	0.0479	0.0398	0.0299	0.0385

Source: [World Bank Group: Official exchange rate](#)

Cost and output data

The following tables outline the raw data collected by the regional grants and the figures calculated using them.

Data from TADE Africa⁴

The source of the data is from TADE Africa, but they have been analysed by the Fleming Fund Management Agent. The ‘Ongoing’ and ‘Set-up’ costs are estimated using the assumptions outlined in Table 3.

Livingstone

Table 4: Costs of Human Health AMR surveillance 2020–2024, Livingstone Teaching Hospital, Zambia

	2020 (not included in averages and national analysis)	2021	2022	2023	2024	Total (2021–2024)	Annual Set-up total (2021–2024)	Annual Ongoing total	% per component total cost	% per component Ongoing
Personnel (ZMK)	322,289	436,397.63	490,334.41	644,707.83	724,390.82	2,295,830.69	-	573,958	15.4%	18.9%
Consumables (ZMK)	832,327	1,610,253.99	2,029,626.56	2,426,906.65	2,820,801.62	8,887,588.83	-	2,221,897	59.8%	73.0%
Training & Meetings	164,280	184,584.15	221,655.72	249,051.37	488,633.00	1,143,924.24	71,495.26	214,486	7.7%	7.1%
Infrastructure (ZMK)		30,525.18	-	-	60,420.00	90,945.18	21,599.48	1,137	0.6%	0.04%
Equipment (ZMK)	77,908	2,157,827.96	24,503.00	214,074.00	45,324.00	2,441,728.96	579,910.63	30,522	16.4%	1.0%
Total (ZMK)	1,396,803	4,419,589	2,766,120	3,534,740	4,139,569	14,860,018	673,005	3,041,999		
Set-up total (ZMK)	115,082	2,125,082	78,692	265,633	222,615	2,692,021				
Ongoing total (ZMK)	1,281,721	2,294,507	2,687,428	3,269,107	3,916,954	12,167,996				
Total (GBP)	53,751	170,072	106,444	136,022	159,296	571,834				
Set-up (GBP)	4,429	81,776	3,028	10,222	8,567	103,593				
Ongoing (GBP)	49,322	88,296	103,416	125,800	150,730	468,242				

Table 5: Annual bacterial samples collected 2020–2024, Livingstone Teaching Hospital, Zambia

	2020 (not included in averages and national analysis)	2021	2022	2023	2024	Total (2021–2024)	Average (2021–2024)
Annual number of samples collected		2,556	4,401	4,937	5,254	5,435	20,027
Cost per sample Total cost including Set-up (GBP)		21.03	38.64	21.56	25.89	29.31	-
Cost per sample Ongoing cost (GBP)		19.30	20.06	20.95	23.94	27.73	-

Table 6: Source of Funding for the total cost of AMR surveillance 2021–2024, Livingstone teaching hospital, Zambia

	Government (ZMK)	Fleming Fund (ZMK)	Other (ZMK)
Personnel (ZMK)	2,295,831	-	-
Consumables (ZMK)	1,826,910	7,060,679	-
Training & Meetings	953,124	139,200	51,600
Infrastructure (ZMK)	100	90,845	-
Equipment (ZMK)	76,984	2,323,948	40,797
% share of funding	34.7%	64.7%	0.6%

Table 7: Source of Funding for the ongoing cost of AMR surveillance 2021–2024, Livingstone teaching hospital, Zambia

	Government (ZMK)	Fleming Fund (ZMK)	Other (ZMK)
Personnel (ZMK)	2,295,831	-	-
Consumables (ZMK)	1,826,910	7,060,679	-
Training & Meetings	714,843	104,400	38,700
Infrastructure (ZMK)	5	4,542	-
Equipment (ZMK)	3,849	116,197	2,040
Total ongoing	4,841,438	7,285,818	40,740
	39.8%	59.9%	0.33%

Ndola Teaching Hospital

Table 8: Costs of Human Health AMR surveillance 2021–2024, Ndola Teaching Hospital, Zambia

	2021	2022	2023	2024	Total	Annual Total	Annual Set-up total	Annual Ongoing total	% per component total cost	% per component Ongoing
Personnel (ZMK)	675,915	768,086	858,196	997,903	3,300,100	825,025	-	825,025	21%	25%
Consumables (ZMK)	1,384,247	1,657,135	2,101,196	3,297,713	8,440,291	2,110,073	-	2,110,073	54%	65%
Training & Meetings	303,050	356,111	418,461	491,729	1,569,351	392,338	98,084	294,253	10%	9%
Infrastructure (ZMK)	30,525	-	-	66,100	96,625	24,156	22,948	1,208	1%	0.04%
Equipment (ZMK)	245,834	1,400	1,900,253	63,776	2,211,262	552,816	525,175	27,641	14%	1%
Total (ZMK)	2,639,572	2,782,732	5,278,106	4,917,221	15,617,630	3,904,408	646,208	3,258,200		
Set-up total (ZMK)	338,303	90,358	1,909,855	246,314	2,584,831	646,208				
Ongoing total (ZMK)	2,301,268	2,692,374	3,368,251	4,670,906	13,032,800	3,258,200				
Total (GBP)	101,574	107,083	203,109	189,222	600,988	150,247				
Set-up (GBP)	13,018	3,477	73,494	9,479	99,468	24,867				
Ongoing (GBP)	88,556	103,606	129,615	179,743	501,520	125,380				

Table 9: Annual bacterial samples collected 2020–2024, Ndola Teaching Hospital, Zambia

	2020	2021	2022	2023	2024	Total (2021–2024)	Average (2021–2024)
Annual number of samples collected	5042	5,489	5,592	6,034	8,059	25,174	6,294
Cost per sample Total cost including Set-up (GBP)	-	18.51	19.15	33.66	23.48	-	23.87
Cost per sample Ongoing cost (GBP)	-	16.13	18.53	21.48	22.30	-	19.92

Table 10: Source of Funding for the total cost of AMR surveillance 2021–2024, Ndola teaching hospital, Zambia

	Government (ZMK)	Fleming Fund (ZMK)	Other (ZMK)
Personnel (ZMK)	3,300,100	-	-
Consumables (ZMK)	2,586,942	5,640,107	-
Training & Meetings	1,062,542	342,128	51,600
Infrastructure (ZMK)	-	96,625	-
Equipment (ZMK)	304,803	1,906,460	40,797
% share of funding	46.45%	51.13%	2.42%

Table 11: Source of Funding for the ongoing cost of AMR surveillance 2021–2024, Ndola teaching hospital, Zambia

	Government (ZMK)	Fleming Fund (ZMK)	Other (ZMK)
Personnel (ZMK)	2,295,831	-	-
Consumables (ZMK)	1,826,910	7,060,679	-
Training & Meetings (ZMK)	714,843	104,400	38,700
Infrastructure (ZMK)	5	4,542	-
Equipment (ZMK)	3,849	116,197	2,040
Total ongoing	4,841,438	7,285,818	40,740
% share of funding	51.4%	46.01%	2.58%

Chilonga

Table 12: Costs of Human Health AMR surveillance 2021–2024, Chilonga Hospital, Zambia

	2021	2022	2023	2024	Total	Annual Total	Annual Set-up total	Annual Ongoing total	% per component total cost	% per component Ongoing
Personnel (ZMK)	249,984.38	394,851.52	443,653.39	498,486.96	1,586,976.25	396,744.06	-	396,744	23.0%	31.6%
Consumables (ZMK)	295,682.06	272,125.66	1,154,569.12	1,572,319.14	3,294,695.98	823,674.00	-	823,674	47.8%	65.6%
Training & Meetings	-	-	-	57,600.00	57,600.00	14,400.00	3,600.00	10,800	0.8%	0.9%
Infrastructure (ZMK)	29,750.80	-	-	120,500.00	150,250.80	37,562.70	35,684.57	1,878	2.2%	0.15%
Equipment (ZMK)	1,225,242.17	208,948.92	106,722.15	260,848.00	1,801,761.24	450,440.31	427,918.29	22,522	26.1%	1.8%
Total (ZMK)	1,800,659	875,926	1,704,945	2,509,754	6,891,284	1,722,821	467,203	1,255,618		
Set-up total (ZMK)	1,192,243	198,501	101,386	376,681	1,868,811	467,203				
Ongoing total (ZMK)	608,416	677,425	1,603,559	2,133,074	5,022,473	1,255,618				
Total (GBP)	69,292	33,707	65,609	96,579	265,186	66,297				
Set-up (GBP)	45,879	7,639	3,901	14,495	71,914	17,979				
Ongoing (GBP)	23,413	26,068	61,707	82,084	193,272	48,318				

Table 13: Annual bacterial samples collected 2020–2024, Chilonga Hospital, Zambia

	2020	2021	2022	2023	2024	Total	Annual Average
Annual number of samples collected	638	796	652	2,462	2,984	6,894	1,724
Cost per sample Total cost including Set-up (GBP)	-	87.05	51.70	26.65	32.37	-	38.47
Cost per sample Ongoing cost (GBP)	-	29.41	39.98	25.06	27.51	-	28.03

Table 14: Source of Funding for the total cost of AMR surveillance 2021–2024, Chilonga hospital, Zambia

	Government (ZMK)	Fleming Fund (ZMK)	Other (ZMK)
Personnel (ZMK)	1,586,976	-	-
Consumables (ZMK)	1,020,755	2,251,311	22,630.72
Training & Meetings	-	57,600	-
Infrastructure (ZMK)	-	24,751	125,500.00
Equipment (ZMK)	42,594	1,717,710	41,457.00
% share of funding	38.46%	58.79	2.75

Table 15: Source of Funding for the ongoing cost of AMR surveillance 2021–2024, Ndola teaching hospital, Zambia

	Government (ZMK)	Fleming Fund (ZMK)	Other (ZMK)
Personnel (ZMK)	1,586,976	-	-
Consumables (ZMK)	1,020,755	2,251,311	22,631
Training & Meetings (ZMK)	-	43,200	-
Infrastructure (ZMK)	-	1,238	6,275
Equipment (ZMK)	2,130	85,886	2,073
Total ongoing	2,609,860	2,381,634	30,979
% share of funding	51.96%	47.42%	0.62%

Chipata

Table 16: Costs of Human Health AMR surveillance 2021–2024, Chipata Hospital, Zambia

	2021	2022	2023	2024	Total	Annual total	Annual Set-up total	Annual Ongoing total	% per component total cost	% per component Ongoing
Personnel (ZMK)	991,622	1,126,844	1,259,043	1,464,004	4,841,513	1,210,378	-	1,210,378	32%	39%
Consumables (ZMK)	1,302,258	1,729,302	2,102,578	2,286,662	7,420,801	1,855,200	-	1,855,200	50%	59%
Training & Meetings	3,585	46,028	4,526	104,585	158,723	39,681	9,920	29,761	1%	1%
Infrastructure (ZMK)	130,556	-	-	-	130,556	32,639	31,007	1,632	1%	0.05%
Equipment (ZMK)	2,000,966	12,644	18,543	366,830	2,398,983	599,746	569,758	29,987	16%	1%
Total (ZMK)	4,428,987	2,914,818	3,384,690	4,222,081	14,950,575	3,737,644	610,686	3,126,958		
Set-up total (ZMK)	2,025,842	23,519	18,747	374,635	2,442,742	610,686				
Ongoing total (ZMK)	2,403,145	2,891,299	3,365,943	3,847,446	12,507,833	3,126,958				
Total (GBP)	170,434	112,166	130,248	162,472	575,319	143,830				
Set-up (GBP)	77,957	905	721	14,416	94,000	23,500				
Ongoing (GBP)	92,476	111,261	129,526	148,055	481,319	120,330				

Table 17: Annual bacterial samples collected 2021–2024, Chipata Hospital, Zambia

	2020	2021	2022	2023	2024	Total 2021–2024	Annual Average 2021–2024
Annual number of samples collected	840	2,535	2,996	3,242	3,138	11,911	2,978
Cost per sample Total cost including Set-up (GBP)	-	67.23	37.44	40.18	51.78	-	48.30
Cost per sample Ongoing cost (GBP)	-	36.48	37.14	39.95	47.18	-	40.41

Table 18: Source of Funding for the total cost of AMR surveillance 2021–2024, Chipata hospital, Zambia

	Government (ZMK)	Fleming Fund (ZMK)	Other (ZMK)
Personnel (ZMK)	4,841,513	-	-
Consumables (ZMK)	1,319,349	6,101,452	-
Training & Meetings	-	127,473	31,250
Infrastructure (ZMK)	-	130,556	-
Equipment (ZMK)	1,915	2,397,068	-
% share of funding	41.22%	58.57%	0.21%

Table 19: Source of Funding for the ongoing cost of AMR surveillance 2021–2024, Chipata hospital, Zambia

	Government (ZMK)	Fleming Fund (ZMK)	Other (ZMK)
Personnel (ZMK)	4,841,513	-	-
Consumables (ZMK)	1,319,349	6,101,452	-
Training & Meetings (ZMK)	-	95,605	23,438
Infrastructure (ZMK)	-	6,528	-
Equipment (ZMK)	96	119,853	-
Total ongoing	6,160,957	6,323,438	23,438
% share of funding	49.26%	50.56%	31.94%

Mansa

Table 20: Costs of Human Health AMR surveillance 2021–2024, Mansa Hospital, Zambia

	2021	2022	2023	2024	Total	Annual total	Annual Set-up total	Annual Ongoing total	% per component total cost	% per component Ongoing
Personnel (ZMK)	568,936	646,519	722,367	839,962	2,777,785	694,446	-	694,446	32%	41%
Consumables (ZMK)	114,477	988,009	1,101,486	1,575,335	3,779,307	944,827	-	944,827	43%	56%
Training & Meetings	-	-	-	81,600	81,600	20,400	5,100	15,300	1%	1%
Infrastructure (ZMK)	-	36,525	-	81,320	117,845	29,461	27,988	1,473	1%	0.09%
Equipment (ZMK)	1,692,380	-	22,981	234,195	1,949,556	487,389	463,019	24,369	22%	1%
Total (ZMK)	2,375,793	1,671,053	1,846,834	2,812,412	8,706,092	2,176,523	496,108	1,680,415		
Set-up total (ZMK)	1,607,761	34,699	21,832	320,139	1,984,431	496,108				
Ongoing total (ZMK)	768,032	1,636,354	1,825,002	2,492,273	6,721,662	1,680,415				
Total (GBP)	91,424	64,304	71,069	108,226	335,023	83,756				
Set-up (GBP)	61,869	1,335	840	12,319	76,364	19,091				
Ongoing (GBP)	29,555	62,969	70,229	95,906	258,659	64,665				

Table 21: Annual bacterial samples collected 2020–2024, Mansa Hospital, Zambia

	2020	2021	2022	2023	2024	Total 2021–2024	Annual Average 2021–2024
Annual number of samples collected	595	251	1,928	1,913	2,435	6,527	1632
Cost per sample Total cost including Set-up (GBP)	-	364.24	33.35	37.15	44.45	-	51.33
Cost per sample Ongoing cost (GBP)	-	117.75	32.66	36.71	39.39	-	39.63

Table 22: Source of Funding for the total cost of AMR surveillance 2021–2024, Mansa hospital, Zambia

	Government (ZMK)	Fleming Fund (ZMK)	Other (ZMK)
Personnel (ZMK)	2,777,785	-	-
Consumables (ZMK)	1,740,991	2,038,316	-
Training & Meetings	46,400	17,200	18,000
Infrastructure (ZMK)	-	117,845	-
Equipment (ZMK)	147,674	1,801,882	-
% share of funding	54.13%	45.66%	0.21%

Table 23: Source of Funding for the ongoing cost of AMR surveillance 2021–2024, Ndola teaching hospital, Zambia

	Government (ZMK)	Fleming Fund (ZMK)	Other (ZMK)
Personnel (ZMK)	2,777,785	-	-
Consumables (ZMK)	1,740,991	2,038,316	-
Training & Meetings (ZMK)	34,800	12,900	13,500
Infrastructure (ZMK)	-	5,892	-
Equipment (ZMK)	7,384	90,094	-
Total ongoing	4,560,959	2,147,203	13,500
% share of funding	67.85%	31.94%	0.2%

Lewanika

Table 24: Costs of Human Health AMR surveillance 2021–2024, Lewanika Hospital, Zambia

	2021	2022	2023	2024	Total	Annual total	Annual Set-up total	Annual Ongoing total	% per component total cost	% per component Ongoing
Personnel (ZMK)	464,562	527,912	589,846	685,867	2,268,187	567,047	-	567,047	26%	32%
Consumables (ZMK)	639,126	575,945	1,535,404	1,885,229	4,635,705	1,158,926	-	1,158,926	54%	66%
Training & Meetings	12,689	-	-	80,800	93,489	23,372	5,843	17,529	1%	1%
Infrastructure (ZMK)	30,525	-	-	61,080	91,605	22,901	21,756	1,145	1%	0.06%
Equipment (ZMK)	1,310,538	-	141,945	59,361	1,511,844	377,961	359,063	18,898	18%	1%
Total (ZMK)	2,457,442	1,103,856	2,267,195	2,772,337	8,600,831	2,150,208	386,662	1,763,545		
Set-up total (ZMK)	1,277,182	-	134,848	134,619	1,546,649	386,662				
Ongoing total (ZMK)	1,180,259	1,103,856	2,132,347	2,637,719	7,054,181	1,763,545				
Total (GBP)	94,566	42,478	87,245	106,683	330,972	82,743				
Set-up (GBP)	49,148	-	5,189	5,180	59,517	14,879				
Ongoing (GBP)	45,418	42,478	82,056	101,503	271,455	67,864				

Table 25: Annual bacterial samples collected 2020-2024, Lewanika Hospital, Zambia

	2020	2021	2022	2023	2024	Total 2021-2024	Annual Average 2021-2024
Annual number of samples collected	77	818	644	1,457	1,518	4,437	1,109.25
Cost per sample Total cost including Set-up (GBP)	-	115.61	65.96	59.88	70.28	-	74.59
Cost per sample Ongoing cost (GBP)	-	55.52	65.96	56.32	66.87	-	61.18

Table 26: Source of Funding for the total cost of AMR surveillance 2021–2024, Lewanika hospital, Zambia

	Government (ZMK)	Fleming Fund (ZMK)	Other (ZMK)
Personnel (ZMK)	2,268,187	-	-
Consumables (ZMK)	929,115	3,706,590	-
Training & Meetings	12,689	80,800	-
Infrastructure (ZMK)	-	91,605	-
Equipment (ZMK)	40,963	1,348,115	122,766
% share of funding	37.8%	60.77%	1.43%

Table 27: Source of Funding for the ongoing cost of AMR surveillance 2021–2024, Lewanika hospital, Zambia

	Government (ZMK)	Fleming Fund (ZMK)	Other (ZMK)
Personnel (ZMK)	2,268,187	-	-
Consumables (ZMK)	929,115	3,706,590	-
Training & Meetings (ZMK)	9,517	60,600	-
Infrastructure (ZMK)	-	4,580	-
Equipment (ZMK)	2,048	67,406	6,138
Total ongoing	3,208,867	3,839,176	6,138
% share of funding	45.49%	54.42%	0.09%

University Teaching Hospital (UTH), Lusaka

Table 28: Costs of Human Health AMR surveillance 2021–2024, UTH, Lusaka, Zambia

	2021	2022	2023	2024	Total	Annual total	Annual Set-up total	Annual Ongoing total	% per component Total cost	% per component Ongoing
Personnel (ZMK)	1,410,305	1,602,620	1,790,636	2,082,135	6,885,697	1,721,424	-	1,721,424	24%	24%
Consumables (ZMK)	5,217,291	4,858,510	4,592,223	6,915,054	21,583,078	5,395,770	-	5,395,770	75%	76%
Training & Meetings	-	-	-	69,600	69,600	17,400	4,350	13,050	0%	0%
Infrastructure (ZMK)	-	-	-	-	-	-	-	-	0%	0.00%
Equipment (ZMK)	219,739	16,660	23,592	20,022	280,013	70,003	66,503	3,500	1%	0%
Total (ZMK)	6,847,336	6,477,790	6,406,452	9,086,811	28,818,388	7,204,597	70,853	7,133,744		
Set-up total (ZMK)	208,752	15,827	22,412	36,421	283,413	70,853				
Ongoing total (ZMK)	6,638,583	6,461,963	6,384,039	9,050,390	28,534,976	7,133,744				
Total (GBP)	263,495	249,274	246,529	349,673	1,108,972	277,243				
Set-up (GBP)	8,033	609	862	1,402	10,906	2,727				
Ongoing (GBP)	255,462	248,665	245,667	348,272	1,098,066	274,516				

Table 29: Annual bacterial samples collected 2020–2024, UTH, Lusaka, Zambia

	2020	2021	2022	2023	2024	Total 2021–2024	Annual Average 2021–2024
Annual number of samples collected	11719	23,329	19,335	16,265	21,798	80,727	20,182
Cost per sample Total cost including Set-up (GBP)	-	11.29	12.89	15.16	16.04	-	13.74
Cost per sample Ongoing cost (GBP)	-	10.95	12.86	15.10	15.98	-	13.60

Table 30: Source of Funding for the total cost of AMR surveillance 2021–2024, UTH, Lusaka, Zambia

	Government (ZMK)	Fleming Fund (ZMK)	Other (ZMK)
Personnel (ZMK)	6,885,697	-	-
Consumables (ZMK)	-	21,275,421	307,657
Training & Meetings	-	69,600	-
Infrastructure (ZMK)	-	-	-
Equipment (ZMK)	7,200	89,880	182,933
% share of funding	23.92%	74.38%	1.7%

Table 31: Source of Funding for the ongoing cost of AMR surveillance 2021–2024, UTH, Lusaka, Zambia

	Government (ZMK)	Fleming Fund (ZMK)	Other (ZMK)
Personnel (ZMK)	6,885,697	-	-
Consumables (ZMK)	-	21,275,421	307,657
Training & Meetings (ZMK)	-	52,200	-
Infrastructure (ZMK)	-	-	-
Equipment (ZMK)	360	4,494	9,147
Total ongoing	6,886,057	21,332,115	316,804
% share of funding	24.13%	74.76%	1.11%



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