



PRESENTATION PLAN



RESOLUTION ADOPTING THE MILITARY PROVIDENT FUND (MPF-SGP 2024- 2030)

ACRONYMS AND ABBREVIATIONS

MPF: A MUTUAL INSURANCE COMPANY SERVING MILITARY PERSONNEL

MPF: A RESILIENT MUTUAL INSURANCE COMPANY

MPF: A MUTUAL INSURANCE COMPANY THAT CAN RISE TO ANY CHALLENGE

FPM: AN AMBITIOUS MUTUAL INSURANCE COMPANY

STRATEGIC GOVERNANCE PLAN (SGP) STRUCTURAL PROJECTS AND ESTIMATED COSTS

PRIORITY ACTION MATRIXES

THANKS AND CONTACTS



Abidjan, September 12, 2024



N°1 3 2 4 8 /NEMDEF/FPM/AG

RESOLUTION

ADOPTING THE STRATEGIC GOVERNANCE PLAN «MPF SGP 2024-2030 »

- In view of Article 11 of the Articles of Association relating to the bodies of the Military Provident Fund;
- In view of Article 13 of the Articles of Association relating to the powers of the Ordinary General Meeting;
- In view of Article 34 of the Articles of Association relating to the composition of the Board of Directors;
- In view of Article 32 of the Articles of Association relating to the powers of the Board of Directors,

After having listened to the declaration of the Board of Directors:

The General Meeting of the Military Provident Fund held its ordinary session on Thursday, September 12, 2024 in AGBAN Gendarmerie barracks conference room.

HEREBY TAKES THE FOLLOWING DECISION:

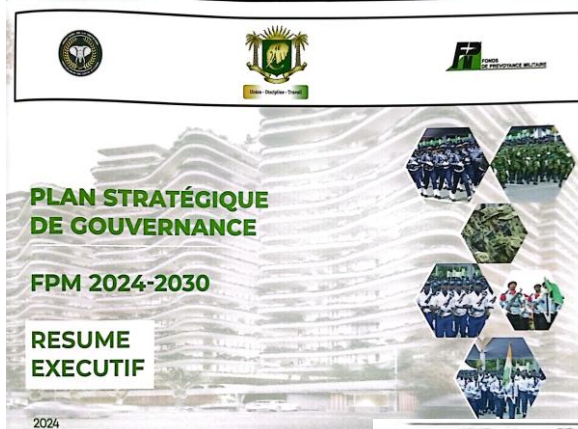
Article 1: The adoption of the MPF 2024-2030 Strategic Governance Plan of an amount of three hundred and sixty three billion six hundred and forty-one million three hundred and seventy thousand (363,641,370,000) CFA francs.

Article 2: Hereby gives full and unreserved discharge to the Board of Directors for its implementation.

Issued in Abidjan, this 12th day of September 2024
For the Annual General Meeting

Adc Koffi K.
Masmh.
R. Koffi K.
Le Président
F.P.M.

The Chairman





ACRONYMS AND ABBREVIATIONS



MPF	Military Provident Fund
CESAM SA	Health and Medical Analysis Centre
SOGETHO SA	Tourism and Hotel Management Company
UEMOA	West African Economic and Monetary Union
MMD	Sickness-Maternity-Death
PERM	Mutual Retirement Savings Plan
AG	Annual General Meeting
CA	Board of Directors
CSC	Supervisory and Control Committee
DG	General Management
CS	Council of Elders
CCL	Local Consultative Committees
CPAC	Standing Committee for Audit of Litigation
CMRS	Contracts, Agreements and Care Network Committee
CRHOC	Human Resources and Consultative Bodies Committee
DCCM	Health Coverage Central Directorate
DCPRE	Pension and Mutual Assistance Central Directorate
DCAL	Administration and Logistics Central Directorate
DCSID	Information Systems and Digitisation Central Directorate
DCFF	Finance and Subsidiaries Relations Central Directorate
DPBCG	Planning, Budgeting and Management Control Department
DICT	Inspection and Technical Control Department
DACI	Audit and Internal Control Department
DJC	Legal Department
DPIC	Property Development and Assets Department
CAB	Managing Director's Office



MPF: A MUTUAL INSURANCE COMPANY SERVING MILITARY PERSONNEL



- ❑ Created in 1985 by decree N°85-950 dated September 12, 1985 ;
- ❑ Became a Mutual Aid Society on September 29, 1993 by decree N° 93-776 dated September 29, 1993
- ❑ Since 2013: Became a social mutual insurer, after being brought into compliance with regulation N° 07/2009/CM/UEMOA on the regulation of social mutual insurers within UEMOA.
- ❑ Registered with the national register of social mutuals under number ID/003/2016/CI.



MISSIONS	<ul style="list-style-type: none">❖ The missions of the Military Provident Fund (MPF), supported by the Sickness-Maternity-Death and the Mutual Retirement Savings Plans, are to :❖ Offer its members access to quality healthcare and ;❖ Improve their material, moral and social conditions by granting social loans and retirement assistance
VALUES	<ul style="list-style-type: none">❖ Professionalism ;❖ Solidarity ;❖ Integrity ;❖ Good governance ;❖ Equity.
ORGANISATION	<ul style="list-style-type: none">❖ The MPF has five (5) bodies:❖ Annual General Meeting (AGM) ;❖ Board of Directors (BD);❖ Supervisory and Control Committee (SCC) ;❖ General Management (GM) ;❖ Council of Elders (CE) and Local Consultative Commissions (LCC)
MPF SUBSIDIARIES AND AGR	<ul style="list-style-type: none">❖ SOGETHO-SA❖ CESAM-SA❖ FPM LATRILLE PROPERTY PROGRAMME

GENERAL STATE OF THE MPF

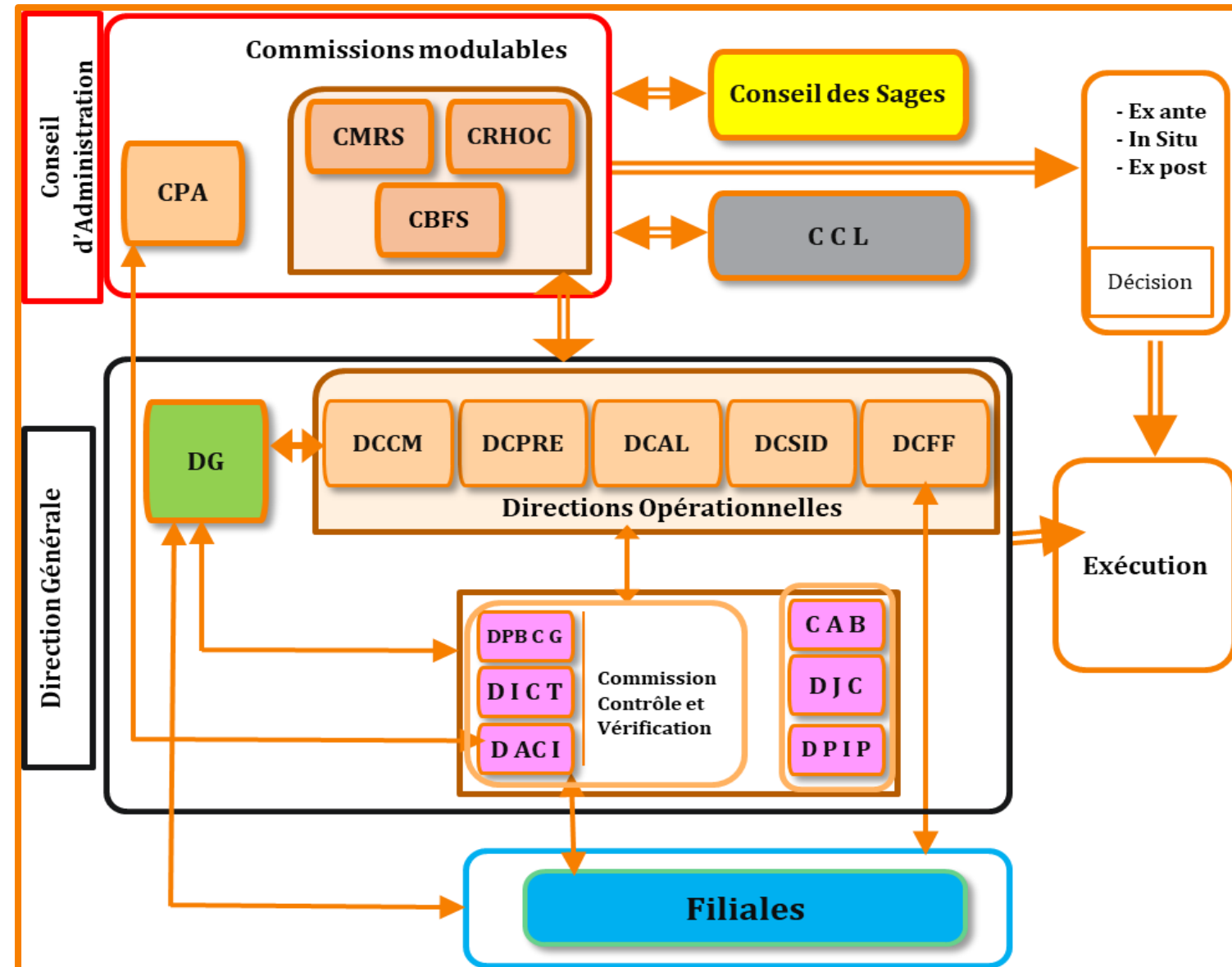
The creation of the MPF raised a great deal of hope, but it has to be acknowledged that it has been facing **persistent structural and cyclical difficulties** for more than a decade.

1. The lack of control over healthcare expenditure has led to deficits for more than a decade, resulting in a debt of CFAF 10.8 billion for the health scheme.
2. Insufficient profitability of investments under the pension scheme due to a lack of planning and monitoring-evaluation of income-generating activities.

PROPOSED SOLUTION

Appointment of a new management team in June 2022 and implementation of a system of governance that has succeeded, in 18 months, in achieving convincing positive results not seen for almost 20 years.

Modelling the MPF governance system





MPF: A RESILIENT MUTUAL INSURANCE COMPANY(2/3)

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KEY INDICATORS	Forecast for 2025	Forecast for 2024	% VAR Forecast	2023	2022	VAR	2022	2021	VAR
SELF-FINANCING CAPACITY	1 ,174, 863	1 ,744,396	-32.65%	558,020	-1 ,132,551	-149.27%	-1, 132, 551	131 ,267	-962.78%
FINANCIAL DEBT	-596,682	-480,514	24.18%	-384,707	54,872	701.20%	54,872	305,192	-82.00%
OPERATING CHARGE RATE	18.50%	19.87%	-0.07	33.97%	30.04%	3.19	30.04%	37.39%	-7.35%
CLAIMS RATE	79.34%	80.56%	-1.54%	76.44%	121.83%	-37.25%	121.83%	126.04%	-3.34%

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KEY INDICATORS	Forecast for 2025	Forecast for 2024	VAR	2023	2022	VAR	2022	2021	VAR
ECONOMIC RATE OF RETURN	1.11%	0.22%	1.00	-0.77%	-1.45%	1	-1.45%	-0.85%	-1
FINANCIAL RATE OF RETURN	5.42%	4.85%	0.11	3.14%	1.12%	2	1.12%	3.16%	-2
FINANCIAL DEBT	-5,936,571	-5,112,561	13.88%	-5,548,283	-5,387,986	2.30%	-5,387,986	-3,841,123	4.00%



MPF: A RESILIENT MUTUAL INSURANCE COMPANY(3/3)

SUBSIDIARIES



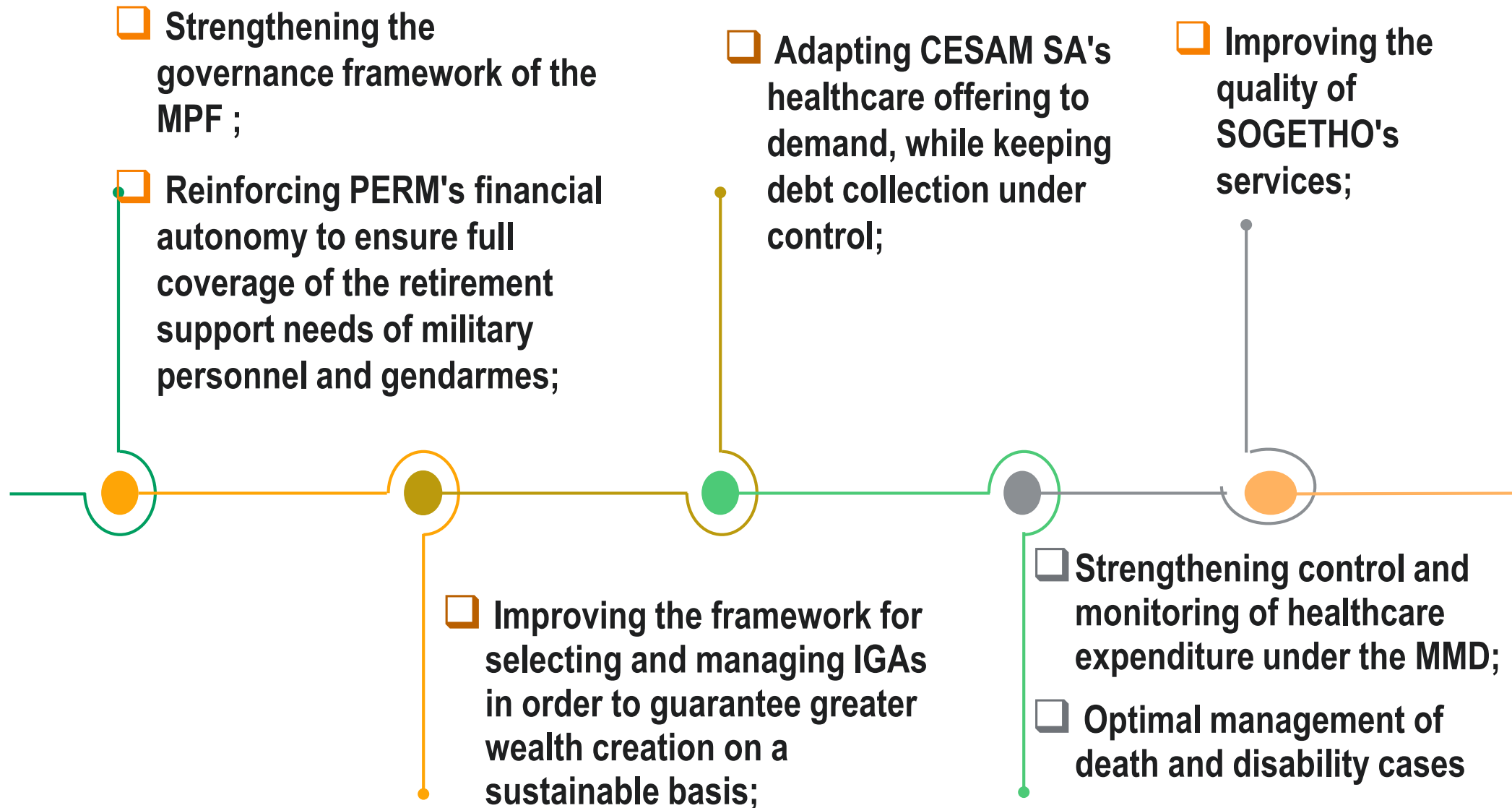
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KEY INDICATORS	Forecast for 2025	Forecast for 2024	VAR	2023	2022	VAR	2022	2021	VAR
SELF-FINANCING FINANCING	908,543	1,225,125	-26%	957,166	968,056	-1.14%	968,056	938,215	3%
ECONOMIC PROFITABILITY	0.39%	18.44%	-0.98	14.10%	14.55%	-0.01	14.55%	12.39%	2
FINANCIAL PROFITABILITY	16.26%	1.05%	14.51	16.65%	14.04%	1.85	14.04%	13.17%	1
FINANCIAL DEBT	263,473	-323 ,159	-182%	-425,960	-349,205	0.22%	-349,205	-340,229	2.64%
OCCUPANCY RATE	63%	74%	-15%	69%	63%	10%	63%	58%	3%

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KEY INDICATORS	Forecast for 2025	Forecast for 2024	VAR	2023	2022	VAR	2022	2021	VAR
SELF-FINANCING CAPACITY	69,493	226,250	-69.28%	11 ,124	142,697	-0.92%	142,697	140,016	1.91%
OPERATING DEBT	450,159	890,650	-49.46%	927,187	843,982	9.85%	843,982	667,064	26.52%
AVAILABLE CASH	17,978	25,658	-29.93%	51 ,178	29 ,613	72.82%	29,613	-5,425	-645.86%

Despite this more than satisfactory progress, it has to be said that major challenges remain to be addressed.



To maintain this momentum, the MPF has drawn up a Strategic Plan with the following vision:
"MPF, the benchmark social mutual in the WAEMU region by 2030".

MPF VISION

**MPF, the benchmark social mutual in the
WAEMU region by 2030**

STRATEGIC OBJECTIVE 1

**STRENGTHENING GOVERNANCE
AND DEVELOPING INNOVATIVE
BUSINESS MODELS, WITHIN A
PROFESSIONAL FRAMEWORK
CHARACTERISED BY RIGOUR,
INTEGRITY AND THE PROMOTION
OF HUMAN SKILLS**

**15 SHARES
TOTAL COST:
CFAF 4,520,870,000 i.e.
US\$ 9, 041,740**

STRATEGIC OBJECTIVE 2

**THE DEVELOPMENT OF CLOSE
RELATIONS WITH BENEFICIARIES, IN
A CLIMATE OF RENEWED TRUST,
SUPPORTED BY PROMPT AND
APPROPRIATE RESPONSES TO HEALTH
CARE NEEDS.**

**14 SHARES
TOTAL COST:
CFAF 20, 687, 200, 000 i.e.
US\$ \$41,374,400**

STRATEGIC OBJECTIVE 3

**BUILDING A MORE SOCIAL AND
SUSTAINABLE APPROACH TO
PENSIONS, SUPPORTED BY THE
OPTIMISATION AND RATIONAL
INVESTMENT OF RESOURCES**

**36 SHARES
TOTAL COST: CFAF 338,433,300,000 i.e.
US\$ 676, 866, 600**

STRUCTURAL PROJECTS AND ESTIMATED COSTS FOR THE SGP

NB: Amounts are expressed in millions of CFA francs.

N°	TITLE OF STRUCTURING PROJECTS	ESTIMATED AMOUNTS
1	Building and equipping the Daloa Army Health Centre	600,00
2	Building and equipping the GSPM Army Health Centre in Yopougon	600,00
3	Refurbishing and equipping HMA departments	700,00
4	Building and equipping the San Pedro Army Health Centre	600,00
5	Refurbishing and equipping the Republican Guard's Yamoussoukro Armed Forces Health Centre	200,00
6	Refurbishing and equipping the Bouaké Army Health Centre	200,00
7	Refurbishing and equipping the Korhogo Army Health Centre	200,00
8	Building and equipping an International Mutualist Military Hospital in Abidjan	9 400,00
9	Completing and equipping the multi-purpose room at the Hôtel palm Club	1 800,00
10	Building and equipping an international polyclinic in Yamoussoukro	3 500,00
11	Building and equipping a benchmark clinic as part of the MPF LATRILLE development programme	2 000,00
12	Building and equipping a hotel in Abidjan	2 000,00
13	Building and equipping a hotel in Bouaké	3 500,00
14	Building and equipping a hotel in Yamoussoukro	3 500,00
15	Continuing and completing the infrastructure for phase 1 of the MPF Latrille property programme	12 000,00
16	Start-up and completion of infrastructure for phase 2 of the MPF Latrille property programme	71 000,00
17	Acquiring land reserves throughout the country	10 000,00
18	Initiating procedures to obtain administrative documents for landholdings	500,00
19	Ensuring the physical security of the FPM/PERM's land assets	200,00
20	Building 10,000 low-cost housing units (Abidjan, Yamoussoukro, Daloa, Bouaké, Korhogo)	215 000,00
21	Building and equipping the new FPM headquarters in Abidjan	1 500,00
22	Any other Activities, projects and studies	25 541,37
GENERAL TOTAL		363 641,37

Rubriques	Sites	Spécifications techniques
Logements à prix abordables, économiques et standing	ABIDJAN, YAMOUSSOUKRO, BOUAKE, DALOA	Villa basse ; 3 pièces isolées ; Villa basse 4 pièces isolées ; Villa duplex.
Hôtels	ABIDJAN, YAMOUSSOUKRO BOUAKE	3 Etoiles luxes ; Restaurants ; Bars ; Salles de réunion ; Banquets.
Centres Médicaux des Armées à construire	DALOA, SAN-PEDRO, GSPM DE YOPOUGON	Une vingtaine de lits ; 2 blocs opératoires ; 1 laboratoire ; 1 cabinet dentaire ; 1 service de radiologie standard.
Cliniques à construire	CITE FPM LATRILLE	Polyclinique ; Réanimation ; Pôle mère-enfant ; 4 blocs opératoires ; 1 service d'imagerie de haut niveau.
	HOPITAL MILITAIRE MUTUALISTE	Polyclinique de niveau hôpital d'instruction
Equipement de l'Hôpital Militaire d'Abidjan	HMA (ABIDJAN)	Urgence et médecine ; Blocs de chirurgie ; Réanimation ; Fluides médicaux.

The MPF is open to all types of partnerships for the financing and implementation of its 2024-2030 strategic governance plan.

TRADITIONAL FINANCING

BANK LOANS

**PUBLIC SUBSIDIES OR
SECTORAL AID**

SECURITIES

ETC.

ALTERNATIVE FINANCING

**EQUITY
FINANCING**

**B.O.T
(BUILD-
OPERATE-
TRANSFER)**

**FINANCIAL-
BUILDERS**

**ECONOMIC
INTEREST
GROUPING**

**ALTERNATIVE
CROWDFUNDING**

ETC.



PRIORITY ACTION MATRIX

AXIS 1: GOVERNANCE (1/6)



Results/Actions/Activities			Annual forecast (in millions of CFA francs)							
			2024	2025	2026	2027	2028	2029	2030	TOTAL
AXIS 1: Strengthening Governance and developing innovative business models, within a professional framework marked by rigour, integrity and the promotion of human skills.										
TOTAL COST			342.47	738.37	554.47	1,157.39	641.39	511.39	575.39	4,520.87
EFFECT 1.1: The MPF has an institutional, legal and regulatory framework that improves and provides a better framework for activities, staff and procedures.			13.3	133.3	128.3	135.3	116.3	106.3	125.3	881.8
Output 1.1: The legal, regulatory and institutional framework (texts and regulations) in force within the MPF is strengthened			14.0	5,0	-	14,0	5,0	-	9.0	47.0
Action 1.1.1	Strengthening the organisational and operational texts of the MPF and its subsidiaries		12.0	5.0	-	12.0	5.0	-	7.0	41.0
Activity 1.1.1.1		Drawing up a draft text establishing the 2024-2030 SGP as the single frame of reference for MPF operations over the programme period	PM	PM	PM	PM	PM	PM	PM	PM
Activity 1.1.1.2		Revising and bringing into line the by-laws and internal regulations of the MPF with current regulations	5.0	-	-	5.0	-	-	5.0	15.0
Activity 1.1.1.3		Updating and approving the draft specifications for the MPF	-	-	-	-	-	-	-	-
Activity 1.1.1.4		Revising the by-laws of the subsidiaries and incorporating the conventionanlisation of relations with the MPF	5.0	5.0	-	5.0	5.0	-	-	20.0
Activity 1.1.1.5		Drawing up internal regulations for the staff of the MPF and its subsidiaries	2.0	-	-	2.0	-	-	2.0	6.0
Activity 1.1.1.6		Drawing up a company agreement for MPF staff	-	-	-	-	-	-	-	-
Action 1.1.2	Strengthening the legal framework governing relations between the MPF and the supervisory authorities		-	-	-	-	-	-	-	-
Activity 1.1.2.1		Setting up a framework for consultation between the MPF and the supervisory authorities	PM	PM	PM	PM	PM	PM	PM	-
Activity 1.1.2.2		Drawing up draft texts for the framework and application of the supervisory authority's contribution	PM	PM	PM	PM	PM	PM	PM	-
Activity 1.1.2.3		Organising consultation sessions	PM	PM	PM	PM	PM	PM	PM	-



PRIORITY ACTION MATRIX:

AXIS 1: GOVERNANCE (2/6)



Results/Actions/Activities			Annual forecast (in millions of CFA francs)							
			2024	2025	2026	2027	2028	2029	2030	TOTAL
Activity 1.1.3.3		Revise the FPM's intra-group procedure manual	2.0	-	-	2.0	-	-	2.0	6.0
Output 1.2: A coherent planning, monitoring, evaluation and communication framework is established and developed			58.0	63.0	63,0	56.0	46.0	41.0	51.0	388.0
Action 1.2.1	Setting up a planning, programming and monitoring and evaluation system within the MPF		20.0	20.0	20,0	20.0	10.0	10.0	10.0	110.0
Activity 1.2.1.1		Creating an autonomous department responsible for planning, programming and monitoring-evaluation	PM	PM	PM	PM	PM	PM	PM	
Activity 1.2.1.2		Building the technical capacity of the department's planning, programming and monitoring and evaluation staff	10.0	10.0	10,0	10.0	10.0	10.0	10.0	70.0
Activity 1.2.1.3		Drawing up and validating a manual of procedures, organisation and operation for the department responsible for planning, programming and monitoring-evaluation		-	-	-	-	-	-	-
Activity 1.2.1.4		Operationalising the department responsible for Planning, Programming, Monitoring and Evaluation	10.0	10.0	10,0	10.0	-	-	-	40.0
Action 1.2.2	Setting up a communication system within the MPF		48.0	43.0	43,0	36.0	36.0	31.0	41.0	278.0
Activity 1.2.2.1		Drawing up and implementing the MPF communication plan	10.0	10.0	10,0	10.0	5.0	5.0	5.0	55.0
Activity 1.2.2.2		Strengthening the technical and operational capabilities of the communication system	5.0	-	5,0	-	5.0	-	5.0	20.0
Activity 1.2.2.3		Carrying out awareness-raising campaigns for members about the MPF's activities	6.0	6.0	6,0	6.0	6.0	6.0	6.0	42.0
Activity 1.2.2.4		Creating and making operational the communications department and the reception service	10.0	10.0	10,0	10.0	10.0	10.0	10.0	70.0
Activity 1.2.2.5		Continuing to revitalise communication tools (web, MPF Info, mailings)	2.0	2.0	2,0	-				6.0
Activity 1.2.2.6		Developing communication tools in line with the MPF's communication perimeter (mobile application, social networks)	5.0	5.0	-	-	-	-	-	10.0
Activity 1.2.2.7		Organising member days	10.0	10.0	10,0	10.0	10.0	10.0	15.0	75.0



PRIORITY ACTION MATRIX:

AXIS 1: GOVERNANCE (3/6)



Results/Actions/Activities			Annual forecast (in millions of CFA francs)							
			2024	2025	2026	2027	2028	2029	2030	TOTAL
Output 1.3: An effective framework for managing partnerships and contracts is developed			65.3	65.3	65.3	65.3	65.3	65,3	65,3	456.8
Action 1.3.1	Strengthening collaboration between the MPF and its partners		60.3	60.3	60.3	60.3	60.3	60.3	60.3	421.8
Activity 1.3.1.1		Creating a framework for formal exchanges with partners to reduce (or even avoid) disputes	0.3	0.3	0.3	0.3	0.3	0.3	03	1.8
Activity 1.3.1.2		Promoting out-of-court settlements of disputes with partners	50.0	50.0	50.0	50.0	50.0	50.0	500	350.0
Activity 1.3.1.3		Monitoring legal proceedings for disputes not settled out of court	10.0	10.0	10.0	10.0	10.0	10.0	10.0	70.0
Action 1.3.2	Strengthening the framework for steering the MPF's contracts with its partners		5.0	5.0	5.0	5.0	5.0	5.0	5.0	35.0
Activity 1.3.2.1		Setting up ad hoc committees dedicated to steering contracts	-	-	-	-	-	-	-	-



PRIORITY ACTION MATRIXES

AXIS 1: GOVERNANCE (4/6)

Results/Actions/Activities			Annual forecast (in millions of CFA francs)							
			2024	2025	2026	2027	2028	2029	2030	TOTAL
Activity 1.3.2.2		Drawing up a roadmap and procedures manual for contract management (expression and approval of requirements)	5.0	5.0	5.0	5.0	5,0	5,0	5,0	35.0
Activity 1.3.2.3		Promoting public-private partnerships at central level, including in schemes (drawing up agreements/establishing partnerships)	PM	PM	PM	PM	PM	PM	PM	-
EFFECT 1.2: The administrative management of the MPF increases the efficiency and effectiveness of human, material and financial resources.			205.2	605.1	426.2	1,022.1	525.1	405.1	450.1	3,639.1
Output 2.1: The performance of the administrative arrangements within the MPF is strengthened			73.0	83.0	148.0	853.0	493.0	373.0	418.0	2 441,0
Action 2.1.1	Developing performance monitoring tools and the business reference framework		-	10.0	-	30.0	-	-	45.0	85.0
Activity 2.1.1.1		Reviewing the job descriptions related to the business reference framework	-	-	-	-	-	-	-	-
Activity 2.1.1.2		Implementing forward-looking management of jobs and skills	-	-	-	-	-	-	-	-
Activity 2.1.1.3		Revising the subsidiaries' articles of association and by-laws	-	-	-	30.0	-	-	40.0	70.0
Activity 2.1.1.4		Introducing annual performance contracts for departments and subsidiaries	-	-	-	-	-	-	-	-
Activity 2.1.1.5		Drawing up and approving administrative procedure manuals for the FPM's business lines	-	10.0	-	-	-	-	5.0	15.0
Action 2.1.2	Improving working conditions at the FPM		-	-	75.0	750.0	420.0	300.0	300.0	1, 845.0
Activity 2.1.2.1		Carrying out studies for the construction of the FPM headquarters	-	-	75.0	-	-	-	-	75.0
Activity 2.1.2.2		Building and equipping the FPM headquarters	-	-	-	600.0	300.0	300.0	300.0	1,500.0
Activity 2.1.2.3		Acquiring equipment (technical, furniture and rolling stock, etc.) for FPM staff	-	-	-	150.0	120.0	-	-	270.0



PRIORITY ACTION MATRIXES

AXIS 1: GOVERNANCE (5/6)



Results/Actions/Activities			Annual forecast (in millions of CFA francs)							
			2024	2025	2026	2027	2028	2029	2030	TOTAL
Action 2.1.3	Developing a culture of striving for excellence		73.0	73.0	73.0	73.0	73.0	73.0	73.0	511.0
Activity 2.1.3.1		Organising 07 awards ceremonies for the best agents	50.0	50.0	50.0	50.0	50.0	50.0	50.0	350.0
Activity 2.1.3.2		Organising 07 FPM back-to-school meetings	15.0	15.0	15.0	15.0	15.0	15.0	15.0	105.0
Activity 2.1.3.3		Organising awareness campaigns on the values shared by the FPM	8.0	8.0	8.0	8.0	8.0	8.0	8.0	56.0
Output 2.2: The system for mobilising and managing financial resources is optimised			30.2	10.2	10.2	12,1	12.1	12.1	12.1	99.2
Action 2.2.1	Strengthening the functional framework and mobilising resources		28.0	8.0	8.0	8.0	8.0	8.0	8.0	76.0
Activity 2.2.1.1		Establishing a framework for monitoring cash flows between the MPF and its subsidiaries	3.0	3.0	3.0	3.0	3.0	3.0	3.0	21.0
Activity 2.2.1.2		Setting up innovative mechanisms for recovering financial resources (electronic money, Tresorpay)	25.0	5.0	5.0	5.0	5.0	5.0	5.0	55.0
Activity 2.2.1.3		Strengthening the annual budget preparation process for the FPM and its subsidiaries	PM	PM	PM	PM	PM	PM	PM	-
Action 2.2.2	Optimising the management of financial resources		0.3	0.3	0.3	0.3	0.3	0.3	0.3	2.1
Activity 2.2.2.1		Strengthening control over operating costs	PM	PM	PM	PM	PM	PM	PM	-
Activity 2.2.2.2		Carrying out regular quarterly monitoring of budget implementation	0.3	0.3	0.3	0.3	0.3	0.3	0.3	2.1



PRIORITY ACTION MATRIXES

AXIS 1: GOVERNANCE (6/6)



Results/Actions/Activities		Annual forecast (in millions of CFA francs)							
		2024	2025	2026	2027	2028	2029	2030	TOTAL
Action 2.2.3	Strengthening management control at the MPF and its subsidiaries	1.9	1.9	1.9	3.8	3.8	3.8	3.8	21.1
Activity 2.2.3.1	Drawing up an annual management control plan for the MPF and its subsidiaries	PM	PM	PM	PM	PM	PM	PM	-
Activity 2.2.3.2	Implementing the annual management control plan for the MPF and its subsidiaries	1.9	1.9	1.9	3.8	3.8	3.8	3.8	21.1
Output 2.3: Optimised management of resources and general resources to ensure a balance between employment and resources		102.0	511.9	268.0	157.0	20.0	20.0	20.0	1 098.9
Action 2.3.1	Strengthening hardware and the information system (business software, security and maintenance)	-	416.9	203.0	92.0	-	-	-	711.9
Activity 2.3.1.1	Carrying out technical studies to improve hardware and the information system		33.9	-	-	-	-	-	33.9
Activity 2.3.1.2	Securing the MPF Group's Information System	-	55.0	10.0	5.0	-	-	-	70.0
Activity 2.3.1.3	Updating the MPF Group's IT applications	-	100.0	30.0	25.0	-	-	-	155.0
Activity 2.3.1.4	Pooling the MPF Group's IT applications	-	28.0	33.0	12.0	-	-	-	73.0
Activity 2.3.1.5	Bringing the MPF Group's infrastructure up to standard	-	200.0	75.0	-	-	-	-	275.0
Activity 2.3.1.6	Pooling the MPF Group's infrastructure	-	-	55.0	50.0	-	-	-	105.0
Action 2.3.2	Strengthen the technical and operational capacities of the members of the bodies and the agents of the MPF	102.0	95.0	65.0	65.0	20.0	20.0	20.0	387.0
Activity 2.3.2.1	Adapting the HR training plan to capacity-building requirements	45.0	45.0	45.0	45.0	-	-	-	180.0
Activity 2.3.2.2	Implement the HR training plan for staff	50.0	30.0	-	-	-	-	-	80.0
Activity 2.3.2.3	Drawing up a training plan for members of the management bodies	5.0	-	-	-	-	-	-	5.0
Activity 2.3.2.4	Implementing the training plan for members of the management bodies	2.0	20.0	20.0	20.0	20.0	20.0	20.0	122.0



PRIORITY ACTION MATRIX

AXIS 2: MMD (1/7)

Results/Actions/Activities		Annual forecast (in millions of CFA francs)							
		2,024	2,025	2,026	2,027	2,028	2,029	2,030	TOTAL
PRIORITY 2: Increasing proximity to beneficiaries, in a climate of renewed trust, supported by prompt and appropriate responses to health care needs of mutualists									
TOTAL COST		361.1	2,572.6	3,816.1	2,400.1	2,026,1	8,815.1	696.1	20,687.2
EFFECT 2.1: The MPF provides better independent and sustainable coverage of healthcare expenditure		326.1	2,471.6	3,801.6	2,386.6	1,986.6	8,801.6	686.6	20,460.7
Output 1.1: Healthcare expenditure is reduced		157.0	2,342.0	3,657.0	2,257.0	1,857.0	8,657.0	557.0	19,984.0
Action 1.1.1	Resizing the care basket	57.0	57.0	57.0	57.0	57.0	57,0	57,0	399.0
Activity 1.1.1.1	Revising the care basket	—	—	—	—	—	—	—	-
Activity 1.1.1.2	Setting ceilings on medical benefits	—	—	—	—	—	—	—	-
Activity 1.1.1.3	Changing the co-payment rate in the private sector	—	—	—	—	—	—	—	-
Activity 1.1.1.4	Organising capacity-building sessions for healthcare staff	12.0	12.0	12.0	12.0	12.0	12,0	12,0	84.0
Activity 1.1.1.5	Participating in lobbying for a monthly State contribution equivalent to 2% of basic pay in accordance with the actuarial study carried out in December 2022	—	—	—	—	—	—	—	-
Activity 1.1.1.6	Developing an IT solution to implement the new vision for managing the activities of the "Pharmacie Mutualiste".	45.0	45.0	45.0	45.0	45.0	45,0	45,0	315.0
Action 1.1.2	Checking coverage in the non-admitted sector	-	-	-	-	-	-	-	-
Activity 1.1.2.1	Defining the terms and conditions of access in the non-contracted sector	—	—	—	—	—	—	—	-
Activity 1.1.2.2	Signing targeted agreements for certain services not available in the MPF care network	—	—	—	—	—	—	—	-



PRIORITY ACTION MATRIXES:

AXIS 2: MMD (2/7)



Results/Actions/Activities		Annual forecast (in millions of CFA francs)							
		2 024	2 025	2 026	2 027	2 028	2 029	2 030	TOTAL
Activity 1.1.2.3	Strengthening the procedure for monitoring reimbursements of medical expenses outside the healthcare network	–	–	–	–	–	–	–	-
Action 1.1.3	Increasing guidance in the military, public and mutual sectors	50.0	2,235.0	3,550.0	2,150.0	1,750.0	8,550.0	450.0	18,735.0
Activity 1.1.3.1	Prioritising military and public sector projects	–	–	–	–	–	–	–	-
Activity 1.1.3.2	Continuing to rehabilitate and equip the 5 selected military health facilities (CMA/CSA) with hotel facilities (CPS AGBAN, CMM 1 ^{er} Bataillon D'INFANTRIE AKOUEDE, CMM BASE NAVALE LOCODJRO, CMM BAA, CMM GSPM INDENIE)	50.0	50.0	50.0	50.0	50.0	50.0	50.0	350.0
Activity 1.1.3.3	Carrying out technical studies for the construction and equipping of health facilities		485	400.0	–	–	–	–	885.0
Activity 1.1.3.4	Building and equipping the Daloa army health centres	–	300.0	300.0	–	–	–	–	600.0
	Building and equipping the GSPM Yopougon army health centres	–	300.0	300.0	–	–	–	–	600.0
	Building and equipping the San-Pedro army health centres	–	-	300.0	300.0	–	–	–	600.0
Activity 1.1.3.5	Renovating and equipping RG Yamoussoukro army health centres	–	100.0	100.0	–	–	–	–	200.0
	Renovating and equipping the Bouaké army health centres	–	–	100.0	100.0	–	–	–	200.0
	Renovating and equipping the Korhogo army health centres	–			100.0	100.0	–	–	200.0
Activity 1.1.3.6	Renovating and equipping HMA departments (1. emergency and medicine 2. surgical unit 3. intensive care unit 4. medical fluids)	–	200.0	200.0	200.0	100.0	–	–	700.0
Activity 1.1.3.7	Building and equipping the International Mutualist Military Hospital in Abidjan	–	–	–	–	–	8, 500.0	400.0	8,900.0
Activity 1.1.3.8	Building and equipping an international polyclinic in Yamoussoukro	–	–	1,000.0	1,000.0	1,500.0	–	–	3,500.0
Activity 1.1.3.9	Building and equipping a benchmark clinic as part of the MPF LATRILLE development program	–	800.0	800.0	400.0	–	–	–	2, 000.0

PRIORITY ACTION MATRIXES:

AXIS 2: MMD (3/7)

Results/Actions/Activities		Annual forecast (in millions of CFA francs)							
		2 024	2 025	2 026	2 027	2 028	2 029	2 030	TOTAL
Action 1.1.4	Pursuing tie-in activities with CNAM and MUGEFCI	50.0	50.0	50.0	50.0	50.0	50.0	50.0	350.0
Activity 1.1.4.1	Making MUGEFCI bear the cost of medicines for the seriously ill (identify GMs, prepare their MUGEFCI file, developing the "seriously ill" module in "FPM-SANTE", setting up the mechanism for payment of the 30% co-payment).	—	—	—	—	—	—	—	-
Activity 1.1.4.2	Bringing the MPF care network into line with the CMU network	—	—	—	—	—	—	—	-
Activity 1.1.4.3	Making CNAM bear the cost of medical services in health centres under CMU and FPM agreements (Organising a meeting with CNAM; Adapting PEC voucher; Identifying the medical services covered by the CMU; Adapting the IS; Putting in place the mechanism for payment of the 30% co-payment).	—	—	—	—	—	—	—	-
Activity 1.1.4.4	Strengthening the framework for collaboration with CNAM, MUGEFCI and DSASA	—	—	—	—	—	—	—	-
Activity 1.1.4.5	Organising workshops to monitor and evaluating the agreement with DSASA	50.0	50.0	50.0	50.0	50.0	50.0	50.0	350.0
Product 1.2:	Fraudulent use of sickness and maternity benefits effectively reduced	169.1	129.6	144.6	129.6	129.6	144.6	129.6	976.7
Action 1.2.1	Stepping up checks on sickness and maternity benefits	66.0	56.0	71.0	56.0	56.0	71.0	56.0	432.0
Activity 1.2.1.1	Organising training sessions for all relevant staff on the culture of accountability	1.0	1.0	1.0	1.0	1.0	1.0	1.0	7.0
Activity 1.2.1.1	Strengthening the deployment of beneficiary enrolment systems	—	—	15.0	—	—	15.0	—	30.0
Activity 1.2.1.2	Enhancing the functional coverage of the "FPM Santé" software for medical services	5.0	5.0	5.0	5.0	5.0	5.0	5.0	35.0
Activity 1.2.1.3	Deploying the "FPM Santé" software in approved health centres, particularly in the interior of the country	50.0	50.0	50.0	50.0	50.0	50.0	50.0	350.0



PRIORITY ACTION MATRIXES

AXIS 2: MMD (4/7)



Results/Actions/Activities		Annual forecast (in millions of CFA francs)							
		2,024	2,025	2,026	2,027	2,028	2,029	2,030	TOTAL
Activity 1.2.1.4	Developing a module in the "FPM Santé" software to implement the "Prêt Santé" product	10.0	—	—	—	—	—	—	10.0
Action 1.2.2	Strengthening control activities over the various stakeholders involved in medical care (healthcare professionals and paramedics; healthcare providers and beneficiaries)	103.1	73.6	73.6	73,6	73.6	73.6	73.6	544.7
Activity 1.2.2.1	Extending the use of FPM Santé software to all service providers to check invoices	—	—	—	—	—	—	—	-
Activity 1.2.2.2	Organising awareness-raising sessions on ethics and professional conduct for healthcare professionals	6.0	6.0	6.0	6,0	6.0	6.0	6.0	42.0
	Organising awareness-raising sessions on ethics and professional conduct for healthcare providers	6.0	6.0	6.0	6,0	6.0	6.0	6.0	42.0
Activity 1.2.2.3	Securing the physical care voucher	6.5	—	—	—	—	—	—	6.5
Activity 1.2.2.4	Stepping up enrolment of new beneficiaries	10.0	10.0	10.0	10,0	10.0	10.0	10.0	70.0
Activity 1.2.2.5	Stepping up production of smart health cards	35.0	12.0	12.0	12,0	12.0	12.0	12.0	107.0
Activity 1.2.2.6	Organising inspection and monitoring missions	30.0	30.0	30.0	30,0	30.0	30.0	30.0	210.0
Activity 1.2.2.7	Organising awareness-raising missions for beneficiaries	7.2	7.2	7.2	7,2	7.2	7.2	7.2	50.4
Activity 1.2.2.8	Organising regular unannounced visits to healthcare providers	2.4	2.4	2.4	2,4	2.4	2.4	2.4	16.8
EFFECT 2.2:	Death and disability claims are paid within the required deadlines	35.0	101.0	14.5	13,5	39.5	13.5	9.5	226.5
Product 2.1:	Regular payment of disability death grants is made	5.0	15.0	7.5	7.5	7.5	7.5	7.5	57.5
Action 2.1.1	More flexible claims payment procedures	5.0	-	-	-	-	-	-	5.0
Activity 2.1.1.1	Updating the procedure manual for benefits (death and disability), including the claims payment procedure	5.0	—	—	—	—	—	—	5.0
Activity 2.1.1.2	Disseminating the procedures manual to all those involved in the claims processing chain (death and disability)	-	—	—	—	—	—	—	-
Action 2.1.2	Improving the sharing of information on the processing of claims payment files	-	15.0	7.5	7,5	7.5	7.5	7.5	52.5



PRIORITY ACTION MATRIX

AXIS 2: MMD (5/7)

Results/Actions/Activities		Annual forecast (in millions of CFA francs)							
		2,024	2,025	2,026	2,027	2,028	2,029	2,030	TOTAL
Activity 2.1.2.1	Organising regular monitoring of the processing of premium payment files by the various parties involved	–	–	–	–	–	–	–	-
Activity 2.1.2.2	Acquiring a workflow management solution (WORKFLOW)	-	10.0	5.0	5.0	5.0	5.0	5.0	35.0
Activity 2.1.2.3	Organising capacity-building sessions for WORKFLOW users	-	5.0	2.5	2.5	2.5	2.5	2.5	17.5
Product 2.2:	Delays in the preparation of claims files by beneficiaries have been reduced	30.0	46.0	2.0	6.0	32.0	6.0	2.0	124.0
Action 2.2.1	Strengthening the coverage of the region for the submission of beneficiary applications outside Abidjan	-	4.0	-	4.0	30.0	4.0	-	42.0
Activity 2.2.1.1	Making a plea to the Board of Directors to address the principle of deconcentration of services	–	–	–	–	–	–	–	-
Activity 2.2.1.2	Extending the remit of existing focal points to collect applications other than loans	–	–	–	–	–	–	–	-
Activity 2.2.1.3	Strengthening the operational capacities of the focal points for the transmission of collected files	–	4.0	–	4.0	–	4.0	–	12.0
Activity 2.2.1.4	Ensuring the creation of new MPF branches	-	–	–	–	30.0	–	–	30.0

PRIORITY ACTION MATRIX

AXIS 2: MMD (6/7)

Results/Actions/Activities		Annual forecast (in millions of CFA francs)							
		2,024	2,025	2,026	2,027	2,028	2,029	2,030	TOTAL
Action 2.2.2	Developing a communication strategy for beneficiaries to follow up on benefit applications	30.0	40.0	-	-	-	-	-	70.0
Activity 2.2.2.1	Creating a network (Heads of Staff at fire stations, LCCs and Focal Points) to provide information to beneficiaries	-	-	-	-	-	-	-	-
Activity 2.2.2.2	Designing an SMS alert system	-	15.0	-	-	-	-	-	15.0
Activity 2.2.2.3	Acquiring an Interactive Voice Response (IVR) solution	-	25.0	-	-	-	-	-	25.0
Activity 2.2.2.4	Designing a mobile application to interact with members	30.0	-	-	-	-	-	-	30.0
Action 2.2.3	Simplifying the procedures for death and disability coverage	-	2.0	2.0	2.0	2.0	2.0	2.0	12.0
Activity 2.2.3.1	Setting up a think tank on simplifying procedures	-	-	-	-	-	-	-	-
Activity 2.2.3.2	Reviewing the procedures for paying death and disability benefits	-	-	-	-	-	-	-	-



PRIORITY ACTION MATRIX

AXIS 2: MMD (7/7)



Results/Actions/Activities		Annual forecast (in millions of CFA francs)							
		2,024	2,025	2,026	2,027	2,028	2,029	2,030	TOTAL
Activity 2.2.3.3	Searching for beneficiaries in the event of death or disability	–	2.0	2.0	2.0	2.0	2.0	2.0	12.0
Product 2.3:	Disbursement of benefits to beneficiaries is being speeded up	-	40.0	5.0	-	-	-	-	45.0
Action 2.3.1	Developing a traceability system for carrying out procedures for processing benefit applications	-	25.0	-	-	-	-	-	25.0
Activity 2.3.1.1	Setting up an interdepartmental consultation framework to share information and monitor allocation files	–	–	–	–	–	–	–	-
Activity 2.3.1.2	Revising allocation processing procedures to include a feedback mechanism via the transmission booklet	–	–	–	–	–	–	–	-
Activity 2.3.1.3	Automatizing transmission books to set up a logging system	–	25.0	–	–	–	–	–	25.0
Action 2.3.2	Reducing the time taken to complete the various tasks involved in processing benefit applications	-	15.0	5.0	-	-	-	-	20.0
Activity 2.3.2.1	Carrying out a study of bottlenecks in the processing of benefit claims	-	5.0	–	–	–	–	–	5.0
Activity 2.3.2.2	Implementing the study's recommendations	-	5.0	5.0	–	–	–	–	10.0
Activity 2.3.2.3	Organising the new allocation processing chain, taking into account the need to reduce processing times	-	5.0	–	–	–	–	–	5.0



PRIORITY ACTION MATRIX

AXIS 3: PERM (1/19)



Results/Actions/Activities		Annual forecast (in millions of CFA francs)							
		2024	2025	2026	2027	2028	2029	2030	TOTAL
AXIS 3: Building a more social and sustainable approach to welfare, supported by the optimisation and rational investment of resources									
TOTAL COST		33,318.1	69,094.0	63,157.2	36,684.0	35,223.0	47,290.0	53,667.0	338,433.3
EFFECT 3.1: PERM consequently and autonomously assists military personnel and gendarmes in a situation of voluntary retirement as well as those who have reached the age limit for their rank to assert their right to retirement.		107.0	641.0	599.0	247.0	10.0	11.0	11.0	1,626.0
Product 1.1: The FPM accesses the financial market		21.0	30.0	22.0	1.0	-	-	-	74.0
Action 1.1.1	Carrying out the reforms needed to develop an economic model for capitalising on PERM's financial resources	12.0	12.0	12.0	-	-	-	-	36.0
Activity 1.1.1.1	Drafting legal and regulatory texts to enable PERM to access the financial markets	PM	PM	PM	PM	PM	PM	PM	-
Activity 1.1.1.2	Establishing partnership agreements with competent financial bodies to support PERM on the financial markets and other related opportunities	PM	PM	PM	PM	PM	PM	PM	-
Activity 1.1.1.3	Strengthening the technical and operational capacity of the Investment Commission	12.0	12.0	12.0	-	-	-	-	36.0
Activity 1.1.1.4	Defining and implementing PERM's financial resources capitalisation policy	PM	PM	PM	PM	PM	PM	PM	-
Action 1.1.2	Developing an appropriate internal system to ensure better operationalisation of financial operations	9.0	18.0	10.0	1.0	-	-	-	38.0
Activity 1.1.2.1	Setting up an internal unit responsible for implementing PERM's financial resources capitalisation policy	PM	PM	PM	PM	PM	PM	PM	-



PRIORITY ACTION MATRIX

AXIS 3: PERM (2/19)

Results/Actions/Activities		Annual forecast (in millions of CFA francs)							
		2024	2025	2026	2027	2028	2029	2030	TOTAL
Activity 1.1.2.2	Strengthening internal human, material and financial resources to enable PERM to capitalise more effectively on its financial resources	4.0	8.0	–	–	–	–	–	12.0
Activity 1.1.2.3	Drawing up a manual of specific procedures for the operational management of PERM's financial capitalisation operations	5.0	5.0	5.0	–	–	–	–	15.0
Activity 1.1.2.4	Creating and operationalising a specific commission responsible for monitoring and evaluating operations to capitalise on PERM's financial resources.	-	5.0	5.0	1.0	–	–	–	11.0
Output 1.2: Developing an effective voluntary supplementary pension scheme for MPF members		34.0	19.0	29.0	4.0	5.0	6.0	6.0	103.0
Action 1.2.1	Putting in place an appropriate legal framework for the implementation of the optional supplementary pension scheme	5.0	5.0	10.0	-	-	-	-	20.0
Activity 1.2.1.1	Drawing up draft texts relating to the implementation of the optional supplementary pension product within the MPF/PERM	PM	PM	PM	PM	PM	PM	PM	-
Activity 1.2.1.2	Setting up an institutional framework for managing the supplementary pension product	PM	PM	PM	PM	PM	PM	PM	-
Activity 1.2.1.3	Strengthening the technical and operational capabilities of the department responsible for managing the supplementary pension product (DPERM)	5.0	5.0	10.0	–	–	–	–	20.0
Activity 1.2.1.4	Setting up a unit to monitor and oversee the implementation of the supplementary pension product	PM	PM	PM	PM	PM	PM	PM	-
Action 1.2.2	Developing a communication plan for the optional supplementary pension product	29.0	14.0	19.0	4.0	5.0	6.0	6.0	83.0
Activity 1.2.2.1	Strengthening the technical and operational capabilities of the communications department to ensure better awareness among members	5.0	5.0	10.0					20.0
Activity 1.2.2.2	Organising regular communication campaigns through the Armed Forces' traditional channels	4.0	4.0	4.0	4.0	5.0	6.0	6.0	33.0
Activity 1.2.2.3	Drawing up a procedures manual for the operational management of the optional supplementary pension product	20.0	5.0	5.0					30.0



PRIORITY ACTION MATRIX

AXIS 3: PERM (3/19)



Results/Actions/Activities			Annual forecast (in millions of CFA francs)							
			2024	2025	2026	2027	2028	2029	2030	TOTAL
Output 1.3: The performance of PERM's IGAs is diversified, structured and optimally strengthened through the creation of legal entities in various areas of intervention.			20.0	575.0	535.0	235.0	-	-	-	1,365.0
Action 1.3.1	Diversifying PERM's portfolio of projects and investment programmes		20.0	555.0	530.0	230.0	-	-	-	1,335.0
Activity 1.3.1.1		Identifying new, highly profitable projects	PM	PM	PM	PM	—	—	—	-
Activity 1.3.1.2		Carrying out feasibility and geotechnical studies for selected projects	—	500.0	500.0	200.0	—	—	—	1,200.0
Activity 1.3.1.3		Drawing up a rigorous procedures manual for the operational management of investment projects and programmes	20.0	5.0	5,0	—	—	—	—	30.0
Activity 1.3.1.4		Setting up a dedicated unit responsible for monitoring projects and investment programs with high profitability.	PM	PM	PM		—	—	—	-
Activity 1.3.1.5		Putting selected projects and investment programmes into operation (proven profitability)	—	50.0	25.0	30.0	—	—	—	105.0
Action 1.3.2	Putting in place a legal mechanism to bring the PERM texts into line with the legislation of the targeted investment sectors.		-	-	-	-	-	-	-	-
Activity 1.3.2.1		Drawing up draft legislation authorising investment in the targeted sectors	PM	PM	PM	—	—	—	—	-
Activity 1.3.2.2		Setting up an institutional framework for project management	PM	PM	PM	—	—	—	—	-

PRIORITY ACTION MATRIX

AXIS 3: PERM (4/19)

Results/Actions/Activities		Annual forecast (in millions of CFA francs)							
		2024	2025	2026	2027	2028	2029	2030	TOTAL
Action 1.3.3	Optimising the performance of PERM IGAs	-	20.0	5.0	5.0	-	-	-	30.0
Activity 1.3.3.1	Carrying out an opportunity study on the target sectors	—	20.0	5.0	5.0	—	—	—	30.0
Activity 1.3.3.2	Putting in place a recruitment plan for specific and competent human resources to ensure the smooth running of the operations to be carried out	PM	PM	PM	PM	PM	PM	—	-
Activity 1.3.3.3	Setting up rigorous IGA management tools	PM	PM	PM	PM	PM	PM	PM	-
Activity 1.3.3.4	Setting up an effective system for monitoring and evaluating IGAs	PM	PM	PM	PM	PM	PM	PM	-
Activity 1.3.3.5	Promoting partnerships with model companies in the targeted sectors of activity	PM	PM	PM	PM	PM	PM	PM	-
Activity 1.3.3.6	Drawing up standard performance contracts	PM	PM	PM	PM	PM	PM	PM	-
Activity 1.3.3.7	Identifying IGAs that could be the subject of the creation of a legal entity separate from the PERM	PM	PM	PM	PM	PM	PM	PM	-



PRIORITY ACTION MATRIX

AXIS 3: PERM (5/19)



Results/Actions/Activities		Annual forecast (in millions of CFA francs)							
		2024	2025	2026	2027	2028	2029	2030	TOTAL
Activity 1.3.3.8	Defining and introducing performance contracts linked to the missions of the heads of department in charge of project management	PM	PM	PM	PM	PM	PM	PM	-
Output 1.4: An efficient system for controlling, monitoring and evaluating social loans is developed		32.0	17.0	13.0	7.0	5.0	5.0	5.0	84.0
Action 1.4.1	Setting up a tool to monitor the recovery of loans granted to participating members	32.0	17.0	13.0	7.0	5.0	5.0	5.0	84.0
Activity 1.4.1.1	Strengthening the information system for processing social loans	5.0	5.0	5.0	5.0	5.0	5.0	5.0	35.0
Activity 1.4.1.2	Developing interfaces to improve the accounting processing of social loans	2.0	2.0	2.0	2.0	—	—	—	8.0
Activity 1.4.1.3	Strengthening the technical and operational skills of staff responsible for social loans	5.0	5.0	1.0	—	—	—	—	11.0
Activity 1.4.1.4	Drawing up a procedures manual for the operational management of social loans	20.0	5.0	5.0	—	—	—	—	30.0
Action 1.4.2	Implementing an effective recovery strategy for loans granted to participating members	-	-	-	-	-	-	-	-
Activity 1.4.2.1	Carrying out an assessment of existing recovery mechanisms	PM	PM	PM	—	—	—	—	-
Activity 1.4.2.2	Defining a more innovative recovery mechanism	PM	PM	PM	PM	PM	PM	—	-
Activity 1.4.2.3	Carrying out a half-yearly review of the social loans portfolio	PM	PM	PM	PM	PM	PM	—	-
Activity 1.4.2.4	Applying the criteria for granting social loans	PM	PM	PM	PM	PM	PM	—	-

PRIORITY ACTION MATRIX

AXIS 3: PERM (6/19)

Results/Actions/Activities		Annual forecast (in millions of CFA francs)							
		2024	2025	2026	2027	2028	2029	2030	TOTAL
EFFECT 3.2: PERM's administrative organisation is adequate for good management of human, material and financial resources and ensures better optimisation of the Income Generating Activities developed.		32,763.0	67,613.0	61,933.2	35,809.0	34,395.0	46,645.0	53,395.0	332,553.2
Output 2.1: The legal framework for Mutual Retirement Savings Plan's (« PERM ») IGAs is strengthened		10.0	370.0	10.0	10.0	10.0	10.0	10.0	430.0
Action 2.1.1	Developing effective legal mechanisms to ensure the profitability of IGAs	-	360.0	-	-	-	-	-	360.0
Activity 2.1.1.1	Setting up a Société de Construction Immobilière (SCI) (Real Estate Company)	—	10.0	—	—	—	—	—	10.0
Activity 2.1.1.2	Setting up a mutual microfinance institution on behalf of the MPF	—	200.0	—	—	—	—	—	200.0
Activity 2.1.1.3	Incorporating the 'FPM INVEST' investment company to manage profit-making projects	-	150.0	-	-				150.0
Activity 2.1.1.4	Updating existing agreements to reflect the economic context of IGA management	PM	PM	PM	PM	PM	PM	PM	-



PRIORITY ACTION MATRIX

AXIS 3: PERM (7/19)



Results/Actions/Activities		Annual forecast (in millions of CFA francs)							
		2024	2025	2026	2027	2028	2029	2030	TOTAL
Activity 2.1.1.5	Defining the legal and financial criteria (guaranteed internal rate of return) that will govern the contract between the MPF and PERM.	PM	PM	PM	PM	PM	PM	PM	-
Action 2.1.2	Reinforcing the monitoring of agreements between the organisation and its partners in order to reduce (or even avoid) legal disputes	10.0	10.0	10.0	10.0	10.0	10.0	10.0	70.0
Activity 2.1.2.1	Establishing a specific shareholders' agreement in addition to the articles of association between the MPF/PERM and its shareholders in the context of IGAs.	PM	PM	PM	PM	PM	PM	PM	-
Activity 2.1.2.2	Setting up companies dedicated to managing IGAs	PM	PM	PM	PM	PM	—	—	-
Activity 2.1.2.3	Establishing a service partnership with a business legal advisor	10.0	10.0	10.0	10.0	10.0	10.0	10.0	70.0
Activity 2.1.2.4	Strengthening the legal framework for collaboration between the MPF and partners in the management of IGAs	PM	PM	PM	PM	PM	PM	PM	-



PRIORITY ACTION MATRIX

AXIS 3: PERM (8/19)



Results/Actions/Activities		Annual forecast (in millions of CFA francs)							
		2024	2025	2026	2027	2028	2029	2030	TOTAL
Output 2.2: The framework for planning, programming, budgeting and monitoring-evaluation of IGA-related investments is strengthened		32,753.0	67,243.0	61,923.2	35 799,0	34,385.0	46,635.0	53,385.0	332,123.2
Action 2.2.1:	Setting up a specific unit responsible for the planning, programming, budgeting and monitoring-evaluation of IGA-related investments.	75.0	30.0	30.0	30.0	30.0	30.0	30.0	255.0
Activity 2.2.1.1	Recruiting the human resources needed to run the unit	15.0	15.0	15.0	15.0	15.0	15.0	15.0	105.0
Activity 2.2.1.2	Strengthening the technical capacity of PERM staff in Results-Based Management (RBM)	20.0	5.0	5.0	5.0	5.0	5.0	5.0	50.0
Activity 2.2.1.3	Strengthening the unit's operational capacities to ensure better proximity to IGAs	20.0	5.0	5.0	5.0	5.0	5.0	5.0	50.0
Activity 2.2.1.4	Strengthening the Real Estate Development and Assets Department technical capabilities in the development modules for innovative property projects	20.0	5.0	5.0	5.0	5.0	5.0	5.0	50.0
Action 2.2.2:	Setting up tools for planning, programming, budgeting and monitoring-evaluation of IGA investments	28.0	13.0	15.0	19.0	5.0	5.0	5.0	90.0
Activity 2.2.2.1	Drawing up an annual timetable for the implementation and efficient monitoring of IGAs	PM	PM	PM	PM	PM	PM	PM	-
Activity 2.2.2.2	Acquiring appropriate tools for controlling and monitoring IGAs	8.0	8.0	10.0	14.0	—	—	—	40.0
Activity 2.2.2.3	Strengthening the control and monitoring of IGAs	20.0	5.0	5.0	5.0	5.0	5.0	5.0	50.0
Action 2.2.3:	Continuing to develop property programmes	29,900.0	64,550.0	59,278.2	33,150.0	34,300.0	46,550.0	53,350.0	321,078.2
Activity 2.2.3.1	Continuing and completing the infrastructure for phase 1 of the MPF Latriille property program	12,000.0	—	—	—	—	—	—	12,000.0

PRIORITY ACTION MATRIX

AXIS 3: PERM (9/19)

Results/Actions/Activities		Annual forecast (in millions of CFA francs)							
		2024	2025	2026	2027	2028	2029	2030	TOTAL
Activity 2.2.3.2	Starting and completing the infrastructure for phase 2 of the MPF Latriille property development program (design and construction)	17 900,0	28 300,0	24 800,0	–	–	–	–	71 000,0
Activity 2.2.3.3	Carrying out feasibility and technical studies for the implementation of low-cost housing programmes	–	10 750,0	–	–	–	–	–	10 750,0
Activity 2.2.3.4	Building 5,000 low-cost homes in Abidjan	–	10 750,0	16 125,0	16 125,0	16 125,0	21 500,0	26 875,0	107 500,0
	Building 600 low-cost housing units in Yamoussoukro	–	2 150,0	2 150,0	2 150,0	2 150,0	2 150,0	2 150,0	12 900,0
	Building 1,500 low-cost housing in Daloa	–	3 225,0	4 300,0	4 300,0	4 300,0	7 525,0	8 600,0	32 250,0
	Building 900 low-cost housing in Korhogo	–	3 225,0	3 225,0	3 225,0	3 225,0	3 225,0	3 225,0	19 350,0
	Building 2,000 low-cost housing in Bouaké	–	4 300,0	6 450,0	6 450,0	6 450,0	8 600,0	10 750,0	43 000,0
Activity 2.2.3.5	Carrying out feasibility and technical studies for the implementation of hotel projects	–	–	450,0	–	–	–	–	450,0
	Building and equipping a hotel in Abidjan	–	–	850,0	850,0	300,0	–	–	2,000.0
	Building and equipping a hotel in Bouaké	–	–	–	–	–	1,750.0	1,750.0	3,500.0
	Building and equipping a hotel in Yamoussoukro	–	–	–	–	1,750.0	1,750.0	–	3,500.0
Activity 2.2.3.6	Participating in twenty (20) real estate events	–	50.0	–	50.0	–	50.0	–	150.0
Activity 2.2.3.7	Carrying out feasibility and technical studies for the construction of 300 150 M² platforms	–	–	44.2	–	–	–	–	44.2
Activity 2.2.3.8	Building 300 platforms of 150 M² each	–	–	884.0	–	–	–	–	884.0
Activity 2.2.3.9	Completing and equipping the multi-purpose room at the Palm Club hotel	-	1,800	-	-	-	-	-	1,800
Action 2.2.4	Strengthening and securing PERM's land assets	2,750.0	2,650.0	2 600.0	2,600.0	50.0	50.0	-	10,700.0
Activity 2.2.4.1	Acquiring land reserves throughout the country	2,500.0	2,500.0	2,500.0	2,500.0	–	–	–	10,000.0
Activity 2.2.4.2	Initiating procedures to obtain administrative land ownership documents	200.0	100.0	50.0	50.0	50.0	50.0	–	500.0
Activity 2.2.4.3	Ensuring the physical security of the MPF/PERM's land assets	50.0	50.0	50.0	50.0	–	–	–	200.0
Activity 2.2.4.4	Developing strategies for securing land assets (mortgaging property)	PM	PM	PM	PM	PM	PM	PM	-
EFFECT 3.3: SOGETHO better adapts its service offering to market needs and optimises the profitability of its commercial activities (Palm-Club Hotel and shopping mall)		286.1	606.0	429.0	387.0	351.0	315.0	217.0	2,591.1
Output 3.1: The specific provisions of SOGETHO's legal status to ensure a better match with the management method are strengthened.		31.0	111.0	11.0	6.0	6.0	6.0	6.0	177.0



PRIORITY ACTION MATRIX

AXIS 3: PERM (10/19)



Results/Actions/Activities		Annual forecast (in millions of CFA francs)							
		2024	2025	2026	2027	2028	2029	2030	TOTAL
Action 3.1.1	Putting in place an appropriate legal framework to ensure the proper functioning of SOGETHO's management bodies	20,0	100,0	-	-	-	-	-	120,0
Activity 3.1.1.1	Adopting the appropriate legal texts to ensure the transfer of SOGETHO's economic assets to the MPF (PERM)	—	100,0	—	—	—	—	—	100,0
Activity 3.1.1.2	Drawing up a draft text aimed at transforming SOGETHO's legal form into a Public Limited Company with a Board of Directors in accordance with OHADA texts	PM	PM	PM	PM	PM	PM	PM	-
Activity 3.1.1.3	Appointing an operator to inspect the periodic work to be carried out	PM	PM	PM	PM	PM	PM	PM	-
Activity 3.1.1.4	Strengthening the texts relating to the articles of association and internal regulations of SOGETHO SA in accordance with the OHADA Uniform Act	20,0	—	—	—	—	PM	PM	20,0
Activity 3.1.1.5	Establishing a formal framework for consultation between the MPF and SOGETHO SA	PM	PM	PM	PM	PM	PM	PM	-
Activity 3.1.1.6	Strengthening the role of the MPF Group Executive Committee to facilitate decision-making	PM	PM	PM	PM	PM	PM	PM	-
Action 3.1.2	Introducing an innovative debt collection system to avoid a build-up of liabilities	11,0	11,0	11,0	6,0	6,0	6,0	6,0	57,0
Activity 3.1.2.1	Drawing up draft legislation to ensure effective debt collection	PM	PM	PM	PM	PM	PM	PM	-
Activity 3.1.2.2	Putting in place effective tools to control and monitor receivables	4,0	4,0	4,0	4,0	4,0	4,0	4,0	28,0
Activity 3.1.2.3	Strengthening the technical capabilities (ethics module) of SOGETHO SA's debt collection staff	2,0	2,0	2,0	2,0	2,0	2,0	2,0	14,0
Activity 3.1.2.4	Updating the operational management procedures manual	5,0	5,0	5,0	—	—	—	—	15,0



PRIORITY ACTION MATRIX

AXIS 3: PERM (11/19)



Results/Actions/Activities		Annual forecast (in millions of CFA francs)							
		2024	2025	2026	2027	2028	2029	2030	TOTAL
Output 3.2: The managerial capacity of SOGETHO's Board members and senior staff is strengthened		11,0	26,0	24,0	29,0	24,0	29,0	24,0	167,0
Action 3.2.1	Strengthening the technical and operational capabilities of the members of the Board of Directors,	7,0	12,0	7,0	12,0	7,0	12,0	7,0	64,0
Activity 3.2.1.1	Organising management capacity-building sessions for members of the Management Committee	2,0	2,0	2,0	2,0	2,0	2,0	2,0	14,0
Activity 3.2.1.2	Organising tourism and hotel industry training courses abroad for members of the Management Committee.	–	5,0	–	5,0	–	5,0	–	15,0
Activity 3.2.1.3	Acquiring appropriate management tools to ensure that Board members carry out their duties properly	5,0	5,0	5,0	5,0	5,0	5,0	5,0	35,0



PRIORITY ACTION MATRIX

AXIS 3: PERM (12/19)



Results/Actions/Activities		Annual forecast (in millions of CFA francs)							
		2024	2025	2026	2027	2028	2029	2030	TOTAL
Action 3.2.2	Strengthening the managerial skills of SOGETHO's executive staff	4,0	14,0	17,0	17,0	17,0	17,0	17,0	103,0
Activity 3.2.2.1	Strengthening the technical skills of SOGETHO SA's management staff in modules specific to the tourism and hotel sectors, as well as in ethics.	2,0	2,0	2,0	2,0	2,0	2,0	2,0	14,0
Activity 3.2.2.2	Recruiting competent, experienced staff to manage the operational teams	2,0	2,0	2,0	2,0	2,0	2,0	2,0	14,0
Activity 3.2.2.3	Organising trial missions abroad for identified senior staff to capitalise on best practice in the tourism and hotel sectors	—	5,0	8,0	8,0	8,0	8,0	8,0	45,0
Activity 3.2.2.4	Strengthening the operational capabilities of the managerial staff identified to ensure the successful completion of their missions	—	5,0	5,0	5,0	5,0	5,0	5,0	30,0
Output 3.3: A program is developed to rehabilitate and equip the Palm-Club hotel and related infrastructure to meet the quality standards expected by demand.		55,0	327,0	295,0	288,0	278,0	240,0	153,0	1 636,0
Action 3.3.1	Putting in place an effective plan for the rehabilitation of SOGETHO SA's infrastructure at defined intervals	5,0	105,0	100,0	100,0	100,0	100,0	100,0	610,0



PRIORITY ACTION MATRIX

AXIS 3: PERM (13/19)



Results/Actions/Activities		Annual forecast (in millions of CFA francs)							
		2024	2025	2026	2027	2028	2029	2030	TOTAL
Activity 3.3.1.1	Drawing up an inventory of infrastructure to be rehabilitated	PM	PM	PM	PM	PM	PM	PM	-
Activity 3.3.1.2	Producing an innovative and attractive architectural plan for the rehabilitation of SOGETHO SA's infrastructure	5,0	5,0	—	—	—	—	—	10,0
Activity 3.3.1.3	Selecting an independent quality control body for the rehabilitation work to be carried out	PM	PM	PM	PM	PM	PM	PM	-
Activity 3.3.1.4	Carrying out renovation work	—	100,0	100,0	100,0	100,0	100,0	100,0	600,0
Action 3.3.2	Putting in place an attractive and innovative equipment plan	-	30,0	50,0	60,0	70,0	80,0	-	290,0
Activity 3.3.2.1	Creating a more attractive interior design plan	PM	PM	—	—	—	—	—	-
Activity 3.3.2.2	Selecting an independent quality control body for the rehabilitation work to be carried out	PM	PM	PM	—	—	—	—	-
Activity 3.3.2.3	Carrying out interior fit-out work	—	30,0	50,0	60,0	70,0	80,0	—	290,0
Action 3.3.3	Promoting an innovative financing model for SOGETHO SA's infrastructure modernisation projects	50,0	130,0	100,0	90,0	80,0	50,0	50,0	550,0



PRIORITY ACTION MATRIX

AXIS 3: PERM (14/19)



Results/Actions/Activities		Annual forecast (in millions of CFA francs)							
		2024	2025	2026	2027	2028	2029	2030	TOTAL
Activity 3.3.3.1	Drawing up draft legislation authorising the application of a financing model in line with SOGETHO SA's development strategies	PM	PM	PM	PM	PM	PM	PM	-
Activity 3.3.3.2	Implementing a financing mechanism for the projects to be carried out (<i>C2D model</i>)	PM	PM	PM	PM	PM	PM	PM	-
Activity 3.3.3.3	Carrying out projects to extend and modernise the Palm Club hotel and shopping mall	—	80,0	50,0	40,0	30,0	—	—	200,0
Activity 3.3.3.4	Carrying out various infrastructure construction projects	50,0	50,0	50,0	50,0	50,0	50,0	50,0	350,0
Output 3.4: An effective system for controlling and monitoring operations at the Palm-Club hotel is put in place		30,0	15,0	15,0	10,0	10,0	10,0	10,0	100,0
Action 3.4.1	Implementing rigorous management procedures to ensure better monitoring of the Palm Club hotel's operations	24,0	9,0	9,0	4,0	4,0	4,0	4,0	58,0
Activity 3.4.1.1	Updating the manual of procedures for operational management of business cycles	20,0	5,0	5,0	—	—	—	—	30,0
Activity 3.4.1.2	Strengthening the technical capabilities of operational teams with skilled and experienced personnel	2,0	2,0	2,0	2,0	2,0	2,0	2,0	14,0
Activity 3.4.1.3	Strengthening the technical capabilities of existing SOGETHO SA staff	2,0	2,0	2,0	2,0	2,0	2,0	2,0	14,0
Action 3.4.2	Setting up a specific unit responsible for the planning, programming, budgeting and monitoring-evaluation of SOGETHO SA's investments.	6,0	6,0	6,0	6,0	6,0	6,0	6,0	42,0
Activity 3.4.2.1	Recruiting competent and qualified human resources to run the Unit	2,0	2,0	2,0	2,0	2,0	2,0	2,0	14,0
Activity 3.4.2.2	Building the technical capacity of the unit's staff in Results-Based Management (RBM)	2,0	2,0	2,0	2,0	2,0	2,0	2,0	14,0
Activity 3.4.2.3	Strengthening the unit's operational capabilities to ensure closer links with PERM	2,0	2,0	2,0	2,0	2,0	2,0	2,0	14,0
Output 3.5: The quality of the services provided by the Palm-Club hotel is improved to better meet demand.		70,0	83,0	55,0	30,0	14,0	11,0	10,0	273,0
Action 3.5.1	Diversifying service offerings	2,0	36,0	18,0	13,0	7,0	4,0	3,0	83,0
Activity 3.5.1.1	Identifying best practice in service provision in hotels in the same category	2,0	2,0	2,0	—	—	—	—	6,0

PRIORITY ACTION MATRIX

AXIS 3: PERM (15/19)

Results/Actions/Activities		Annual forecast (in millions of CFA francs)							
		2024	2025	2026	2027	2028	2029	2030	TOTAL
Activity 3.5.1.2	Offering products and services that are better adapted to customers' needs	—	12,0	9,0	6,0	5,0	2,0	1,0	35,0
Activity 3.5.1.3	Carrying out a customer satisfaction survey at SOGETHO SA	—	20,0	5,0	5,0	—	—	—	30,0
Activity 3.5.1.4	Promoting and diversifying commercial partnerships with stakeholders in the international tourism and hospitality sector	—	2,0	2,0	2,0	2,0	2,0	2,0	12,0
Action 3.5.2	Developing a regular maintenance programme for the premises	66,0	40,0	30,0	10,0	-	-	-	146,0
Activity 3.5.2.1	Making an inventory of SOGETHO SA's infrastructure and equipment in order to define a regular maintenance programme	PM	PM	PM	PM	PM	PM	PM	-
Activity 3.5.2.2	Appointing an operator to inspect the periodic work to be carried out	PM	PM	PM	PM	PM	PM	PM	-
Activity 3.5.2.3	Carrying out maintenance work on the SOGETHO SA premises	66,0	40,0	30,0	10,0	—	—	—	146,0
Action 3.5.3	Putting in place any missing amenities that could hamper better customer service delivery	2,0	7,0	7,0	7,0	7,0	7,0	7,0	44,0
Activity 3.5.3.1	Drawing up an inventory of available services and a comparative study with best practice in hotels of the same category	PM	PM	PM	PM	PM	PM	PM	-
Activity 3.5.3.2	Acquiring and installing missing devices	—	5,0	5,0	5,0	5,0	5,0	5,0	30,0
Activity 3.5.3.3	Strengthening the technical skills of staff in running services and making good use of the equipment acquired	2,0	2,0	2,0	2,0	2,0	2,0	2,0	14,0
Output 3.6: Strengthening SOGETHO SA's sales, safety and security systems		89,1	44,0	29,0	24,0	19,0	19,0	14,0	238,1
Action 3.6.1	Developing an effective communication plan for SOGETHO SA (Hotel palm club and shopping mall)	12,0	27,0	12,0	12,0	7,0	7,0	2,0	79,0
Activity 3.6.1.1	Strengthening the technical and operational capabilities of the communications and marketing department	2,0	2,0	2,0	2,0	2,0	2,0	2,0	14,0
Activity 3.6.1.2	Organising regular, effective communication campaigns in the media and on mass-audience platforms	10,0	5,0	5,0	5,0	5,0	5,0	—	35,0
Activity 3.6.1.3	Drawing up a procedures manual tailored to SOGETHO SA's commercial ambitions	—	20,0	5,0	5,0	—	—	—	30,0
Action 3.6.2	Expanding SOGETHO SA's portfolio of commercial partners	-	-	-	-	-	-	-	-
Activity 3.6.2.1	Identifying and prospect for new areas of commercial partnership	PM	PM	PM	PM	PM	PM	PM	-
Activity 3.6.2.2	Establishing commercial partnership agreements with selected organisations	PM	PM	PM	PM	PM	PM	PM	-
Activity 3.6.2.3	Strengthening existing partnerships	PM	PM	PM	PM	PM	PM	PM	-

PRIORITY ACTION MATRIX

AXIS 3: PERM (16/19)

Results/Actions/Activities		Annual forecast (in millions of CFA francs)							
		2024	2025	2026	2027	2028	2029	2030	TOTAL
Action 3.6.3	Reinforcing SOGETHO SA's safety and security measures	77.1	17.0	17.0	12.0	12.0	12.0	12.0	159.1
Activity 3.6.3.1	Carrying out an operational inventory of SOGETHO SA's safety and security equipment (palm club hotel and shopping mall)	20.0	5.0	5.0	–	–	–	–	30.0
Activity 3.6.3.2	Acquiring and installing the necessary safety and security equipment	55.1	10.0	10.0	10.0	10.0	10.0	10.0	115.1
Activity 3.6.3.3	Strengthening the technical capabilities of staff dedicated to operating safety equipment	2.0	2.0	2.0	2.0	2.0	2.0	2.0	14.0
EFFECT 3.4: PERM, through its medical subsidiaries, offers more diversified healthcare to its customers, succeeds in recovering all of its receivables within the prescribed deadlines and further optimises its growth potential		162.0	234.0	196.0	241.0	467.0	319.0	44.0	1,663.0
Product 4.1: Developing an operational framework for world-class hospital infrastructure		-	20.0	24.0	44.0	40.0	20.0	30.0	178.0
Action 4.1.1	Putting the world-class international hospital into operation to make Abidjan a leading health hub in Africa	-	-	-	-	-	-	10.0	10.0



PRIORITY ACTION MATRIX

AXIS 3: PERM (17/19)



Results/Actions/Activities		Annual forecast (in millions of CFA francs)							
		2024	2025	2026	2027	2028	2029	2030	TOTAL
Activity 4.1.1.1	Establishing a partnership with the Ivorian State (CNP-PPP) for the acquisition of a 50-hectare site within the strategic perimeter of Abidjan airport.	PM	PM	PM	PM	PM	PM	PM	-
Activity 4.1.1.3	Implementing an innovative financing strategy (CNP-PPP) between the GPF, the State and a leading international medical franchise.	PM	—	PM	PM	PM	PM	PM	-
Activity 4.1.1.4	Implementing an effective communication strategy for the world-class services offered by the new Abidjan International Hospital	—	—	—	—	—	—	10.0	10.0
Action 4.1.2	Implementing an effective recruitment plan for resource persons with proven skills and experience (national/international) in identified specialities	-	-	-	20.0	20.0	20.0	20.0	80.0
Activity 4.1.2.1	Establishing a technical and commercial partnership (franchise) with international reference hospitals to mobilise (pool of specialists) high-level health practitioners	PM	PM	PM	PM	PM	PM	PM	-
Activity 4.1.2.2	Upgrading annually the technical skills of local medical staff to international standards	—	—	—	20.0	20.0	20.0	20.0	80.0
Activity 4.1.2.3	Defining staff performance incentive procedures (Performance Contract)	PM	PM	PM	PM	PM	PM	PM	-
Action 4.1.3	Carrying out thematic studies to capitalise on best practice in order to better respond to demand	-	20.0	24.0	24.0	20.0	-	-	88.0



PRIORITY ACTION MATRIX

AXIS 3: PERM (18/19)



Results/Actions/Activities			Annual forecast (in millions of CFA francs)							
			2024	2025	2026	2027	2028	2029	2030	TOTAL
Activity 4.1.3.1		Defining a program of thematic studies over 02 years to adjust healthcare provision	PM	PM	PM	PM	PM	PM	PM	-
Activity 4.1.3.2		Carrying out a study to identify the best models of healthcare provision (benchmark)	-	20.0	4.0	4.0	-	-	-	28.0
Activity 4.1.3.3		Carrying out strategic intelligence studies to ensure the long-term future of the business	-		20.0	20.0	20.0	-	-	60.0
Output 4.2: The quality of CESAM SA's healthcare services is improved			158.0	195.0	158.0	178.0	413.0	280.0	-	1,382.0
Action 4.2.1	Developing better healthcare services		158.0	155.0	153.0	153.0	413.0	260.0	-	1,292.0
Activity 4.2.1.1		Carrying out a survey of the most popular healthcare services	5,0	2.0	-	-	-	-	-	7.0
Activity 4.2.1.2		Drawing up draft legislation authorising CESAM SA to extend its healthcare services	PM	PM	PM	PM	PM	PM	PM	-
Activity 4.2.1.3		Strengthening CESAM SA's technical and operational capacities on an annual basis as part of new healthcare offerings	116.0	116.0	116.0	116.0	116.0	-	-	580.0
Activity 4.2.1.4		Strengthening the dissemination and promotion of CESAM SA's healthcare services	37.0	37.0	37.0	37.0	37.0	-	-	185.0
Activity 4.2.1.5		Strengthening the proximity of CESAM SA's healthcare services (Abengougou & Daloa)	-	-	-	-	260.0	260.0	-	520.0
Action 4.2.2	Carrying out thematic studies to capitalise on best practice in order to better respond to demand		-	40.0	5.0	25.0	-	20.0	-	90.0
Activity 4.2.2.1		Defining a program of thematic studies to be carried out over 02 years in order to adjust CESAM's healthcare services.	PM	PM	PM	PM	PM	PM	PM	-
Activity 4.2.2.2		Carrying out a study to identify the best models for healthcare provision (benchmark)	-	20.0	5.0	5.0	-	-	-	30.0
Activity 4.2.2.3		Carrying out three (03) three-year strategic monitoring studies to ensure the long-term future of the business	-	20.0		20.0		20.0		60.0
Output 4.3: An innovative debt collection system is put in place to prevent a build-up of liabilities			4.0	19.0	14.0	19.0	14.0	19.0	14.0	103.0
Action 4.3.1	Developing innovative debt collection approaches and tools		4.0	4.0	4.0	4.0	4.0	4.0	4.0	28.0
Activity 4.3.1.1		Drawing up draft legislation to ensure effective debt collection	PM	PM	PM	PM	PM	PM	PM	-

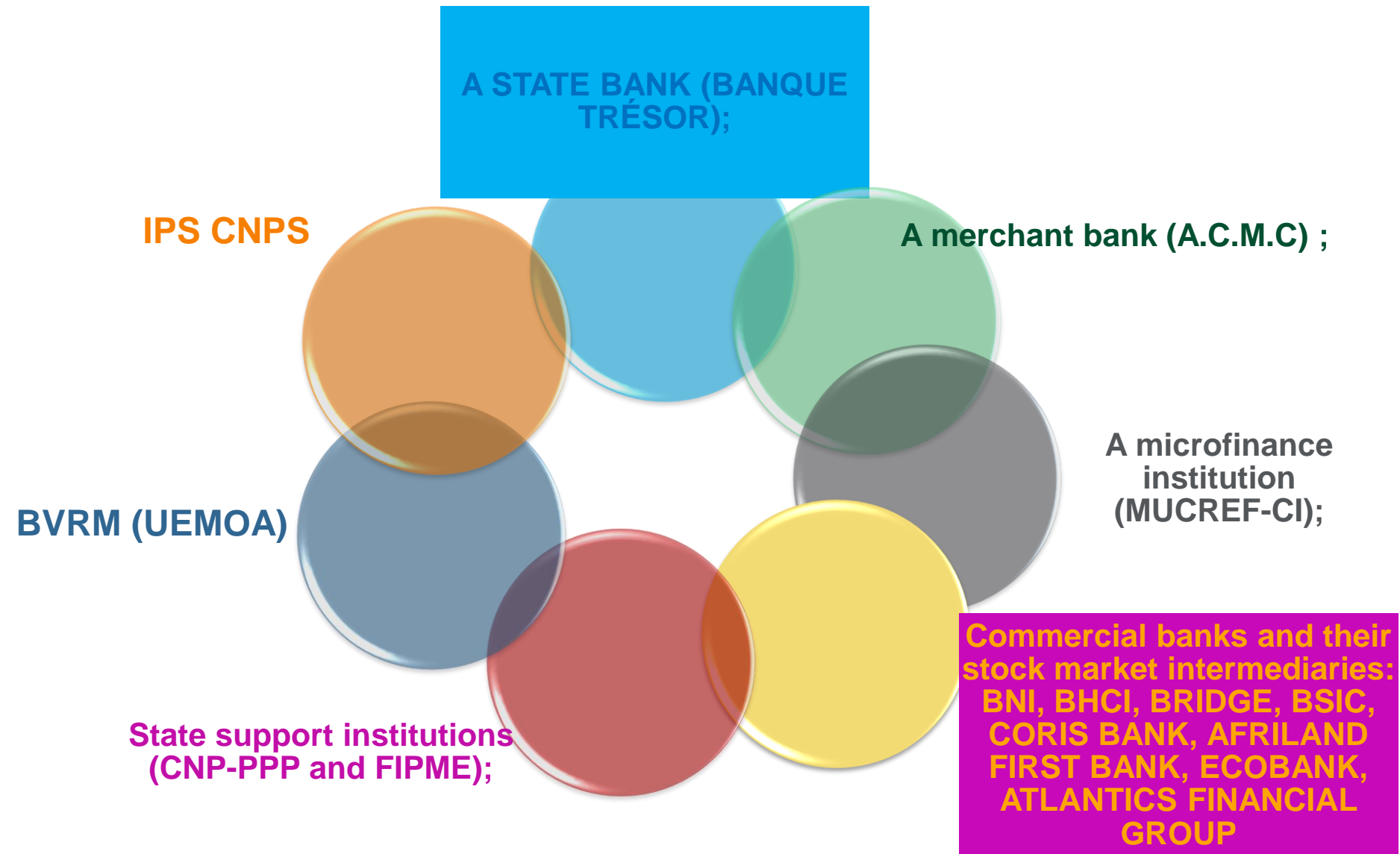
PRIORITY ACTION MATRIX

AXIS 3: PERM (19/19)

Results/Actions/Activities			Annual forecast (in millions of CFA francs)							
			2024	2025	2026	2027	2028	2029	2030	TOTAL
Activity 4.3.1.2		Putting in place effective tools to control and monitor receivables	2.0	2.0	2.0	2.0	2.0	2.0	2.0	14.0
Activity 4.3.1.3		Lobbying the MPF to clear its debt	PM	PM	PM	PM	PM	PM	PM	-
Activity 4.3.1.4		Strengthening debt recovery mechanisms	2.0	2.0	2.0	2.0	2.0	2.0	2.0	14.0
Action 4.3.2		Developing the specific technical skills (monitoring of debt collection operations) of the people identified and promoting immersion trips in best practice in the management of referral medical facilities .	-	15.0	10.0	15.0	10.0	15.0	10.0	75,0
Activity 4.3.2.1		Establishing a partnership with the High Authority for Good Governance (« HABG ») to promote good governance within the FPM (<i>medical subsidiaries</i>)	PM	PM	PM	PM	PM	PM	PM	-
Activity 4.3.2.2		Strengthening the technical (including modules on ethics) and operational skills of those responsible for debt collection	—	5.0	5.0	5.0	5.0	5.0	5.0	30,0
Activity 4.3.2.3		Organising annual management capacity-building sessions for members of the Board of Directors and Executive Management	—	5.0	5.0	5.0	5.0	5.0	5.0	30,0
Activity 4.3.2.4		Organising biennial health-related training missions abroad for members of the Board of Directors and General Management.	—	5.0	—	5.0	—	5.0	—	15,0



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