



Report on SEGMA

Appended to Finance Bill 2014

The number of Autonomous Administrative Units (SEGMA¹) amounts to 205 in 2013. They cover quite varied areas of action, although the social sector remains the area of intervention par excellence of these entities. Indeed:

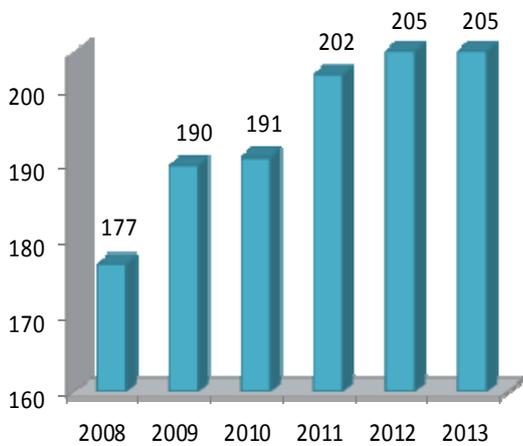
- 90 SEGMA provide health care services through civil and military hospitals and other specialized health care centers, such as blood transfusion centers;
- 55 SEGMA offer professional training services (tourism, craft industry, fishery,....) and executive training in administration, town planning, applied economics ... as well as catering and accommodation services for students (training establishments, university campuses and residence halls, school canteens);
- the remainder of SEGMA operate particularly in the areas of infrastructure, sports, trade, industry, documentation and research.

I. Development of the number of SEGMA and their breakdown by activity:

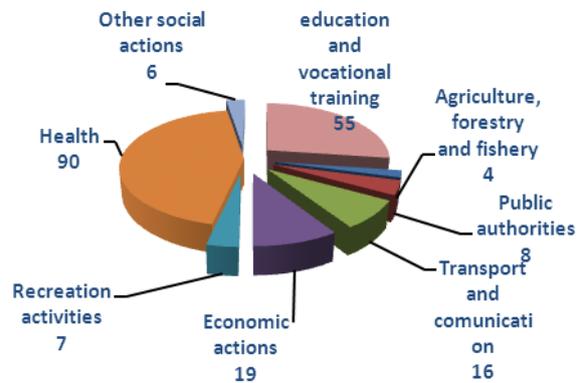
The number of SEGMA continued to increase at a reasonable growth rate of about 3% between 2008 and 2013, so as to satisfy the new needs as regards the services delivered to the population. In addition, the predominance of their social character clearly shows that SEGMA confirm their *raison d'être* with regard to the satisfaction of the basic needs of the populations.

¹ Services de l'Etat Gérés de Manière Autonome (Independently managed State services)

**Graph 1:
Trend of the number of SEGMA during
the period 2008-2013**



**Graph 2:
Distribution of SEGMA by area of
activity for the year 2013**

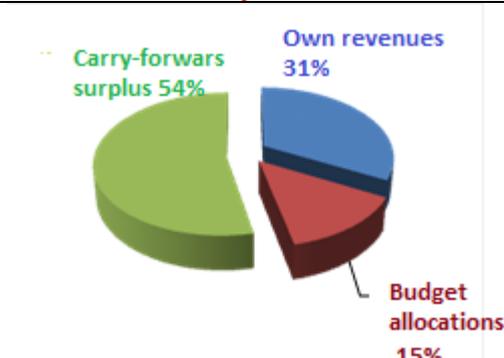


II. Budgetary results:

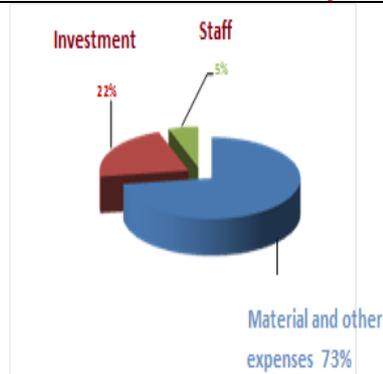
The comparison of the entire amount of the revenues and the expenditure achieved by SEGMA in **2012**, taking into account the surplus carry-forward of revenues on payments at the end of **2011**, posts a positive balance of about **3.882,69 MMAD** at the end of **2012**, as against a balance of **3.660,94 MMAD** at the end of **2011**, up about **6%**. A surplus which was recorded at the rate of **54,11%** by SEGMA operating in the area of transport and communications. This can be explained by the combined effect of the two following reasons:

- ✓ increase in the revenues of about **11,4%**, with an global amount of approximately **6.023,57 MMAD**, due to a slight increase in own revenues of about **0,8%** and a strong increase in budgetary transfers of about **85,3%** compared to **2011**;
- ✓ increase of expenditure by approximately **22,5%** to reach **2.140,88 MMAD**, particularly social expenditure.

**Graph 3:
Structure of SEGMA resources for
the year 2012**



**Graph 4:
Structure of the expenditure of
SEGMA for the year 2012**



In addition, in the light of the budgetary reform planned for **2014 as well as** the recasting of the text of the Organic Law on Finance Act (OLFA), SEGMA budgets should meet the requirements of the new approach of management based on the performance of service delivered to citizens, along the following lines:

- Covering at least **50%** of costs by own-source revenues;
- Reorganization of SEGMA budgets in order to have expenditure intended for the execution of a program, a project or a homogeneous action.

In this regard, it should be noted that the coverage rate of the expenditure of the entire set of SEGMA by own-source revenues amounts to **87,4%** in **2012**, as against a rate of **106%** in **2011**. Though the SEGMA relating to the areas of “other social actions”, “transport and communications” and “public authorities and general services” achieved considerable efforts to improve their revenues by offering high quality services. Cost coverage rates by the own-source revenues of SEGMA relating to such areas amount to **174%,147% and 131%** respectively.

Finally, for the year **2014**, it is expected that SEGMA reach a global budget of about **3.093.938 000 MAD**.

III.SEGMA activities: assessment of performance for the period 2012-2013 and action plan for 2014

1. SEGMA operating in the area of health:

In **2012**, the performance indicators of health care in hospitals continued to progress as it was the case for the last three years. In addition, it should be recalled that within the framework of the implementation of the action plan 2008-2012 of the Ministry of Health on public hospitals, the exemption from payment for childbirth facilitated access to medical care for the benefit of women giving birth.

The actions carried out in **2012-2013** mainly related to:

- extension of the hospital reform with a view to generalizing it to the entire public hospitals, and the establishment of new tools and management approaches to improve the hospital governance;
- continuation of the implementation of the action plan 2008-2012 of the Ministry of Health;
- setting up a program of accreditation for hospitals;
- launching a program of accreditation of oncology hospital facilities with the support of World Health Organization (WHO).

2. SEGMA operating in education, vocational training and executive training:

The major actions carried out by these Units in **2012** and **2013** related to:

- executive and/or intern training affiliated to the sectors of tourism, craft industry, agriculture, fishery, mines, administration, health, town planning and architecture, sports and youth, statistics and economics, communication and information science;
- upgrading the development of training establishments;
- reinforcement of educational facilities;
- continuation of the integration of the graduates of training establishments in the labor market.

3. SEGMA providing services in the area of recreation activities:

This area includes the entire set of sports complexes and youth, having carried out the actions hereafter for the years 2012 and 2013:

- the promotion of the sector in terms of athletic and social performance, via the creation and supervision of sport schools in partnership with the regional sport movement;
- improvement of the quality of the services delivered by these schools;
- improvement of reception conditions through the development of buildings and the repair of electronic equipment and water canals;
- continuation of the operations relating to the acquisition of supplies, monitoring, maintenance and the cleanliness of buildings;
- revision of the joint decree of the Ministry in charge and the Ministry of Economy and Finance fixing tariffs, in order to ensure optimal profitability of swimming pools and the upgrade of technical equipment.

4. SEGMA operating in the area of other social sectors:

The major actions carried out by these SEGMA in 2012 and 2013 are as follows:

- the acquisition of replacement hardware for the benefit of the people with specific needs who cannot afford it;
- improvement of the services delivered to the Moroccan pilgrims from various regions of the Kingdom;
- increasing the competitiveness of the production units constituting a means of the reintegration of prisoners;
- electronic management of consular files, and the application of the management of the specimens of signatures of foreign consular agents to Morocco required for legalization services;
- Organization of training courses on management for the benefit of SEGMA staff working in this area.

5. SEGMA operating in the area of public authorities and general services:

The major actions carried out by these SEGMA in 2012 and 2013 concerned the following:

- extension of the solution of service quality management at the level of the General Treasury of the Kingdom (GTK);
- acquisition and establishment of a videoconference solution as well as the related training services for the benefit of GTK;
- acquisition of the services of technical assistance for the overhaul of the staff payroll system;
- consolidation and reinforcement of the investments dedicated to the Customs computing systems;
- support of the training policy aiming at the reinforcement of the capacities of Customs personnel;
- development of the buildings of the Official Printing House;
- upgrade and rationalization of the management of the Official Printing House;
- revision of the tariffs of insertions in and subscriptions to the Official Gazette;
- reinforcement of national data bases by the collection, acquisition and processing of the documents concerning the economic and social development of Morocco.

6. SEGMA operating in the area of transport, water and other economic infrastructures:

The major actions carried out by the SEGMA operating in this area are summarized as follows:

- continuation of the works pavement testing and modernization of testing material;
- modernization of the system of road traffic counting of the Directorate of Roads;
- improvement of the road information system by the installation of an automatic card updating system;
- Permanently safeguarding the reduction of the indicators relating to road safety, through the continued increase of the rate of road control;
- improvement of the performance and methods of management and operation of Public Works equipment;
- implementation of the program of the Directorate of Public Facilities relating to proximity social and sport facilities;
- setting up an information system to monitor the activity of air transport in Morocco;
- continued maintenance of the information system of marine shipping covering services of customer support, corrective maintenance, preventive and adaptive maintenance as well as evolutionary maintenance;
- development of the means of communication and weather data processing.

7. SEGMA providing services in the area of other economic actions:

The major achievements of SEGMA operating in this area are:

- control and simplification of the procedures of creating companies thanks to the single form;

- certification ISO 9001 of all the Regional Centers for Investment (RCI);
- development of a national strategy in the FIELD of accreditation and its approval by the members of the Moroccan Committee of Accreditation (COMAC);
- review of the national system of quality in accordance with the European and international requirements in the area of accreditation;

8. SEGMA operating in the area of agriculture, fishery and forestry:

The major achievements of the SEGMA operating in this area are as follows:

- continuation of the execution of the program “Cork harvest”;
- improvement of maritime safety and rescue;
- promotion of the conservation and management of fishing resources;
- improvement of the working conditions for sea fishermen;
- modernization of the scientific and technical mechanisms of the National Laboratory of Studies and Detection of Pollution;
- continuation of the execution of the program of the follow-up of the environment. condition

The entire set of the SEGMA concerning the various areas of activity include, in their action plans **2014**, the continuation of the execution of the programs started in 2013 and those which are in progress, in addition to other programs targeted at improving the quality of services delivered to the users.