



DB5/DSEI/SSPI

## Summary of the report of SEGMA for the year 2018

**The report on the Autonomously Managed State Services (SEGMA) accompanying the Finance Act of 2018 focuses on the role of SEGMA, being a tool of the public authorities, in the implementation of the public policies and the mobilization of the necessary resources in order to guarantee to the population access to health care, social security, education, sports... :**

The first part of the report deals with the evolution of the total number of SEGMA and their distribution per area of focus for the budgetary year of 2017. Indeed, the number of SEGMA has increased slightly between 2016 and 2017, from 204 to 208 Services, due in particular to the effort to going hand in hand with the regionalization by granting SEGMA status to 3 Services of logistics and equipment of the Ministry of Equipment, and 3 services of national school of architecture of the Ministry of Urban Planning. At the same time, two SEGMA have been abolished, namely the "Autonomous Alcohol Service" and the "National School of Administration". Similarly, the breakdown of SEGMA by area of focus indicates the predominance of social SEGMA with 73.6% of the total number of SEGMA (153 SEGMA out of 208), especially those working in the health sector (i.e. 89 SEGMA) and in the field of education and vocational training (60 SEGMA).

The second part of the report deals with the financial achievements of the SEGMA (overview), for the year 2016 which was marked by the organization of an exceptional event, namely COP 22 for which was created a dedicated SEGMA entitled "Organization of the Twenty-Second United Nations Conference on Climate Change (COP22)", with the aim of ensuring better financial management. This big event organized in Marrakesh between 7 and 18 November 2016, welcomed more than 22,000 participants from 196 countries, and had a strong involvement of the civil society with the participation of nearly 500 associations and coalitions, representing more than 60 nationalities.

In terms of revenue, the achievements of SEGMA amounted to MAD 8,163.88 million in 2016 against forecasts around MAD 9,937.71 million, representing a recovery rate of about 82.15%, of which MAD 2,262.61 million of generated revenues with a completion rate of 100%. The equilibrium allocations granted by the State budget to certain SEGMA reached MAD 1,796.12 million in 2016, and the budgetary balance for 2015 was MAD 4,105.15 million. It should be noted that the SEGMA involved in the field of

"other economic actions" and those working in the field of "other social actions", registered the highest performance in terms of the realization of generated revenues.

In terms of expenses, the issues of the SEGMA reached MAD 3,648.54 million in 2016 compared to forecasts of MAD 7,498.81 million, an issue rate of 48.65%, of which MAD 2,076.11 million for operating expenses with an issue rate of 61.54%, and MAD 1,572.43 million for investment expenses with an issue rate of approximately 38.12%. The SEGMA operating in agriculture, forestry and fisheries and in the health sector achieved the highest issue rates of 82.89% and 66.04%, respectively.

In 2016, the overall rate of expenditure coverage by generated revenues is 62.01%, and this, taking into account the increase in expenditure by the SEGMA compared to 2015, following the creation of the Service (COP22) which alone achieved MAD 751.92 million.

The third part of the report presents the physical achievements of the SEGMA during the 2016 and the progress of their action plans in 2017, as well as their programs of action planned under the Finance Act of 2018. This with focusing more on the indicators that assess the quality of services offered to users.

For the sector called "other economic actions" and at the level of the Regional Investment Centers, the year 2016 was marked by the creation of 27,007 businesses, an increase of 2.8% compared to the previous year, and the approval of 1,216 investment projects for MAD 212.56 billion. Similarly, in the field of agriculture, fisheries and forestry, the year 2016 witnessed the organization of the twenty-second United Nations Conference on Climate Change (COP22) during which the major achievements of Morocco were as follows:

- The occupation of (06) spaces and agoras in the green zone reserved for civil society, relating to the following themes: "Universities & Research", "Gender & Climate", "Youth", "Arts & Culture", "Knowledge & Traditions" and "Territories & Local Authorities";
- The announcement of four initiatives, namely: the AAA (Adaptation for Africa Agriculture) initiative, the Blue Belt initiative, the creation of the Marrakech Investment Committee for Adaptation (MICA) and the SSS Initiative (Sustainability, Security and Stability in Africa) carried by Morocco and Senegal;
- Africa's representation in the Paris committee on capacity building for transparency;
- The implementation of actions undertaken for climate and sustainable development via the Marrakech Action Proclamation.

In addition, and for the year **2017**, the SEGMA operating in the field of transport, water and other economic infrastructures, managed to achieve a set of actions, including the assessment of the state of degradation of the road network for 43 308 km by the National Center for Road Studies and Research, the launch of a call center to report the offenses committed by the drivers of public transport buses by the Directorate of Road Transport and Road Safety, the Audit of Vehicle Inspection Centers (VIC) and auditing agents by the National Center for Testing and Approval, and the acquisition of the new internal communication system "VISIOMET" for the regulation of processing Meteorological data by the Directorate of National Meteorology.

Finally, and by way of illustration, it should be noted that the plan of action planned for the year 2018 of SEGMA operating in the field of health, sets forth the improvement of the capacity of Blood Transfusion Centers of Blood Donation Collection through the adoption of a communication strategy with blood donors and the reinforcement of blood transfusion safety, through the acquisition of automated systems and the improvement of laboratory technical platforms. Similarly, the National Radio-Protection Center is planning training activities in 2018 in the field of protection against ionizing radiations for the benefit of

150 beneficiaries, without taking into account the completion of 45,000 analyses by laboratories of parasitology, mycology, medical bacteriology, immunology and genetics of the National Institute of Hygiene, and the training of 40 students at the Higher Institute of Nursing Professions and Health Techniques, in terms of actions planned for the year 2018.