

2024 SEGMA REPORT: SUMMARY

The report on Autonomously Managed State Services (SEGMA) accompanying the Finance Act N°55-23 for the 2024 budget year emphasizes the role of SEGMA, as State services benefiting from a management mode based on financial autonomy. These services play an important role in our country's development dynamic, and contribute to the implementation of public strategies and policies. Their presence at local level, and their direct contact with users, enable them to position themselves as vectors for improving local public service, both quantitatively and qualitatively.

In line with these ambitions, the report on SEGMA, which accompanies the 2024 Finance Act, highlights the key role played by SEGMA in the local management of services provided to citizens, while linking their action plans as closely as possible to objectives measured by quantified indicators.

The first part of the 2024 SEGMA report highlights changes in the number of SEGMA and their breakdown by area of intervention for the 2023 financial year. The second part takes stock of the financial achievements of the SEGMA for 2022, in comparison with 2021, through an analysis of revenue receipts and expenditure issues, as well as the contribution of the SEGMA by area of intervention. Finally, the third section sets out the physical achievements of the SEGMA during 2022 and the progress of their action plans in 2023, as well as their action programs planned within the framework of the Finance Bill for the fiscal year 2024.

I. Number of SEGMA by area of intervention:

The total number of SEGMA in 2023 was 171, compared with 173 the year before, following the abolition of two SEGMA on January 1st 2023, namely: the " Forest Products Marketing Department " and the " Souss-Massa National Park ", both attached to the Ministry of Agriculture, Maritime Fisheries, Rural Development and Water and Forests.

It is also worth noting that the titles of 4 SEGMA attached to the government authority responsible for national defense administration have been changed. The " Military hospital in Laâyoune " has become the " Hassan II Military Hospital in Laâyoune ", the " Military hospital in Dakhla " has become the " Mohammed VI Military Hospital in Dakhla ", the " Military hospital in Guelmim " has become the " Moulay El Hassan military hospital in Guelmim " and the " Medical and surgical center of the Royal Armed Forces in Agadir " has become the " Oued Eddahab military hospital in Agadir ".

These SEGMA are divided into 8 areas of focus in line with the major functions of the State: health, with 91 services; education, vocational training and executive training, with 44 services; equipment, transport and other economic infrastructures, with 16 services; public authorities and general services, with 9 services; recreational activities, with 5 services; agriculture, fisheries and forestry, with 2 services; other social actions, with 3 services; and other economic actions, with one service.

II. SEGMA's financial achievements for 2022 :

SEGMA budgets for 2022 showed a positive year-end balance of around MAD 3,152.11 million, with health-related SEGMA accounting for 35.7% of the total, and public authorities and general services and equipment, transport and other economic infrastructure SEGMA for 23.48% and 21.74% respectively.

In terms of SEGMA revenues, the total amount reached MAD 5,719.54 million, exceeding the forecast amount of around MAD 5,346.39 million, i.e. an achievement rate of 106.98%. In fact :

- Own revenues amounted to MAD 1,633.12 million, against forecasts of MAD 1,437.93 million, representing an overall collection rate of 113.57%;

- The balancing subsidies paid by the State budget to certain SEGMA's amounted to 895.84 MDH in 2022 compared with 828.73 MDH in 2021, representing an increase of around 8.10%;
- Total operating and investment surpluses at the end of 2021 carried forward as additions to appropriations for 2022 amount to MAD 3,190.58 million, compared with MAD 3,032.17 million at the end of 2020, an increase of around 5.22%. This means that surpluses will account for 55.78% of SEGMA revenues in 2022, compared with 28.55% for own revenues and 15.66% for balancing allocations from the general budget.

SEGMA expenditure for 2022 amounted to MAD 2,567.43 million, against a total appropriation of MAD 5,152.09 million, representing an overall expenditure rate of 49.83%. By type of expenditure, operating expenditure issued amounted to around MDH 2,104.53, representing an implementation rate of 55.89%. Issued capital expenditure amounted to approximately 462.90 MDH, with an issue rate of 33.39%. It should be noted that 67.23% of expenditure was incurred by departments operating in the field of recreational activities, and 60.29% and 47.78% respectively by those working in the fields of health and equipment, transport and other economic infrastructures.

Furthermore, the rate of expenditure coverage by own revenues will be 63.61% in 2022, compared with 73.83% in 2021, a decrease of 10.22 points that can be explained by the stagnation of SEGMA revenues after the end of the Covid-19 crisis declared in 2020.

III. SEGMA's main achievements over the 2022-2023 period and action plan for plan 2024 :

The 3rd part of the report presents the physical achievements of the SEGMA's, based on changes in production or activity indicators. The aim is to provide a clearer picture of the quality of services offered to users. By way of illustration, with regard to SEGMA's in the health sector, public hospitals have continued their efforts to increase the productivity of surgical services by increasing the number of medical staff and nurses specialized in surgery, as well as reinforcing the infrastructure and equipment of operating theatres. The hospitalization and caesarean section rates for 2022 were 50.2% and 157.8% respectively, and the patient management rate was 120.4%. This dynamism will continue in 2024, notably through, improving the governance of healthcare establishments, improving technical and logistical resources, rationalizing expenditure while maintaining the quality of services, and continuing to reform the healthcare sector, mainly through the establishment of the Moroccan Agency for Medicines and Health Products.

As for the SEGMA's operating in the field of equipment, transport and other economic infrastructures, the main actions carried out over the 2022-2023 period were aimed at ensuring better traffic safety on the road network, notably through the inspection of more than 28.136 km of the road network and assessment of its structural condition and pavement surface, maintenance and operation of the Road Information System, as well as the road network incident and visual survey management system, improvement of equipment quality and renovation of the public works equipment fleet through the acquisition of public works equipment to ensure road serviceability. For the year 2024, the main actions planned focused on the continuation of road network auscultation work and the evaluation of the structural condition and surface of the pavement, the modernization of auscultation equipment, the reinforcement of the availability of public works equipment, as well as the digitization of services to the users.

In the area of recreational activities, the SEGMA's for the years 2022-2023 have continued to implement their action plans, in particular by carrying out sports and cultural activities, improving reception conditions and developing sports and cultural areas. For 2024, these SEGMA's will be working to improve services by upgrading their facilities, acquiring new equipment, organizing public awareness campaigns and strengthening digital communication.