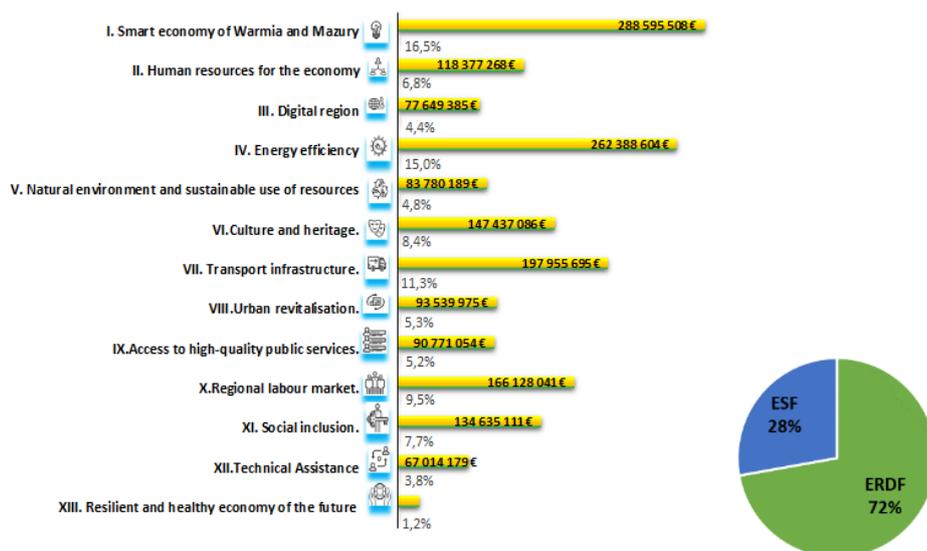


Annual report for 2021 from the implementation of the Regional Operational Programme for Warmińsko-Mazurskie Voivodship 2014-2020

SUMMARY

Regional Operational Programme for Warmińsko-Mazurskie Voivodship 2014-2020 (ROP WiM 2014-2020) is focused on support of Warmia and Mazury economy and training of human resources for it, labour market integration, improving access to the public services, overcoming energy exclusion of the region improving, the natural environment, increasing the cohesion of transport system, urban revitalization and decreasing poverty in the region. The expected results of the ROP W&M 2014 – 2020 will be achieved by means of thematic and territorial concentration of supported projects related to the following priority axes graph:

Graph no 1. Estimated share of funds into certain priority axes



The ROP WiM 2014 – 2020 is a two-fund operational programme, financed from the European Regional Development Fund (ERDF) and the European Social Fund (ESF). The total allocation of EU funds equals 1.75 billion euro, of which 72% (i.e. over 1.26 billion euro) is financed by the ERDF and 28% (i.e. over 486 million euro) is provided by the ESF.

The ROP WiM 2014-2020 was adopted by the European Commission on 12 February 2015, subsequently on the 24th March, 2015 approved by the Management Board of Warmińsko-Mazurskie Voivodship. In addition to the Managing Authority of the ROP WiM 2014-2020 (the Management Board of the Warmińsko-Mazurskie Voivodship), three Intermediate Bodies participated in the implementation of the Programme: i.e. the Voivodship Labor Office in Olsztyn, Warmia and Mazury Regional Development Agency S.A. in Olsztyn and ITI Olsztyn.

In December 2021, the European Commission approved incl. introduction of an additional 13 priority axis under the name *Resilient and healthy economy of the future* (allocation of axis: EUR 20 141 312).

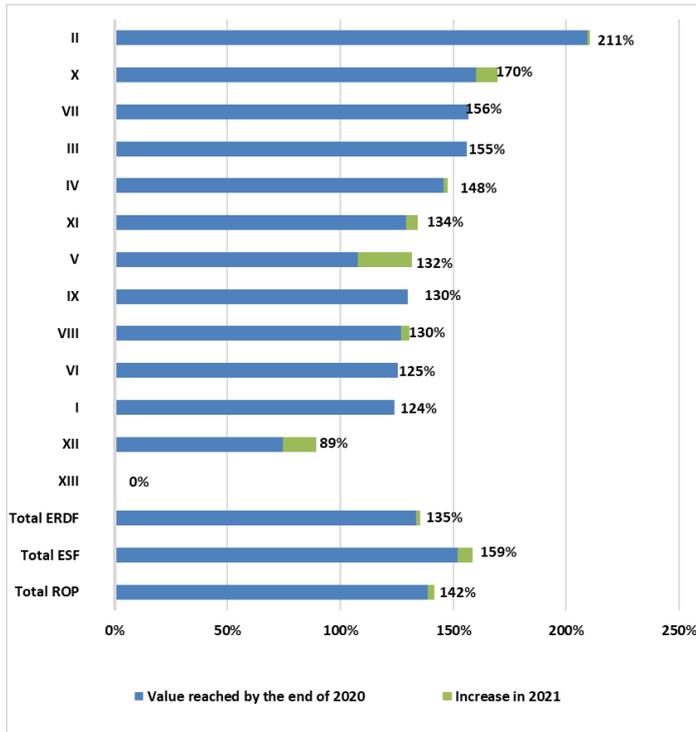


Announced 554 calls, worth over 2.88 billion euro

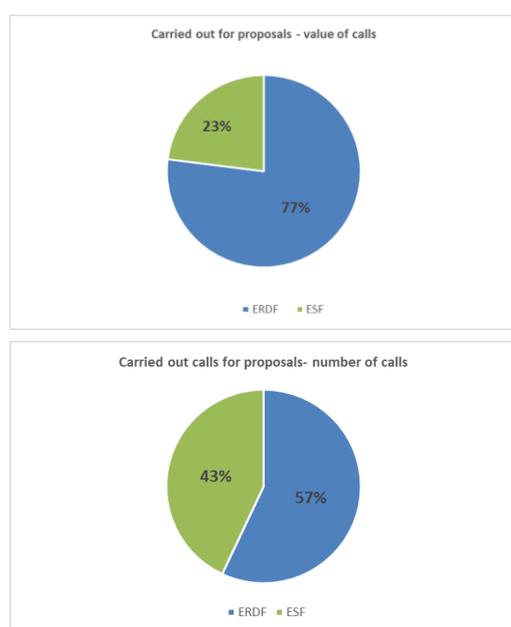
Since the launch of the Programme conducted a total of 554 calls for proposals for funding. A larger number of them concerned actions financed from the ERDF (318 calls for proposals). As part of the ESF, 236 calls were made. The total amount of co-financing allocated to the beneficiaries amounted to 2.88 billion euro, of which 2.21 billion euro under the ERDF and 0.67 billion euro from the ESF.

As a result of the calls, the formal evaluation positively passed 7 617 submitted applications. Their total value amounted to nearly 3.50 billion euro, including 2.48 billion euro are the resources of the European Union. This represented approx. 142 % of the allocation of the ROP WiM 2014-2020. In 2021, the value of applications correct in formal terms increased by over 57 million euro (about 2 p.p). The graph below presents the value of correct formal applications in relation to the allocation of priority axes.

Graph no 2. Requests for funding formally correct (% axis allocation)

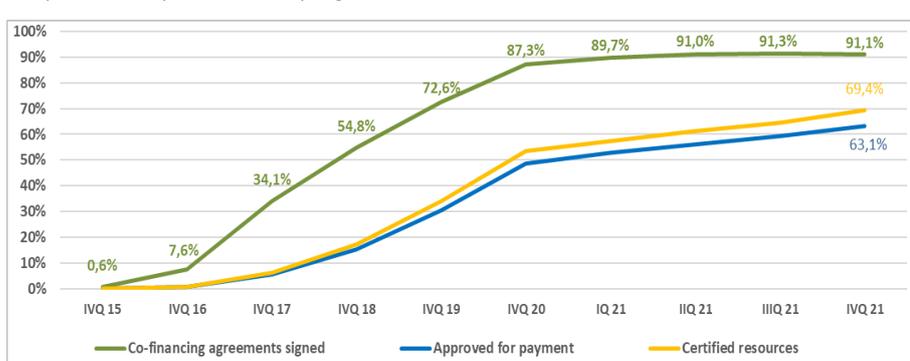


Graph no 3. Carried out calls for proposals



In 2021, the Managing Authority took steps to contract the funds of the ROP WiM 2014-2020 as much as possible. Their effectiveness is demonstrated by the implementation status of the Programme at the end of 2021. The value of co- financing agreements signed reached the level of 91.1% of the Programme allocation, of which 2 p.p. was realized in in 2021.

Graph no 4. Implementation progress of ROP WiM 2014-2020



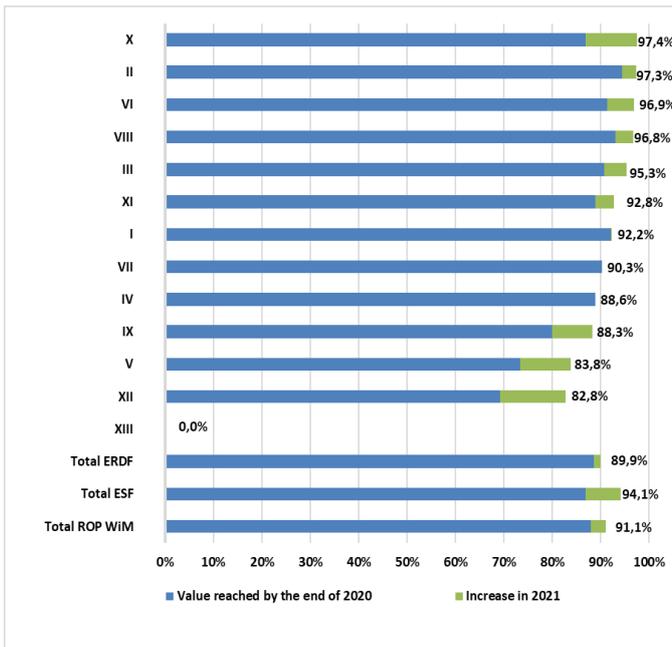
There was also a steady, regular increase of the expenditures (value of accepted payment applications) and their certification. Value of accepted applications on payment at the end of 2021

amounted into 63.1% of allocation of the Program, however value of certified funds amounted to 69.4 % of the Program allocation.



4.768 contracts were signed, for the amount of EU funding over 1.59 billion euro, which represents 91.1% of the Programme budget

Graph no 5. Co-financing agreements signed (% axis allocation)



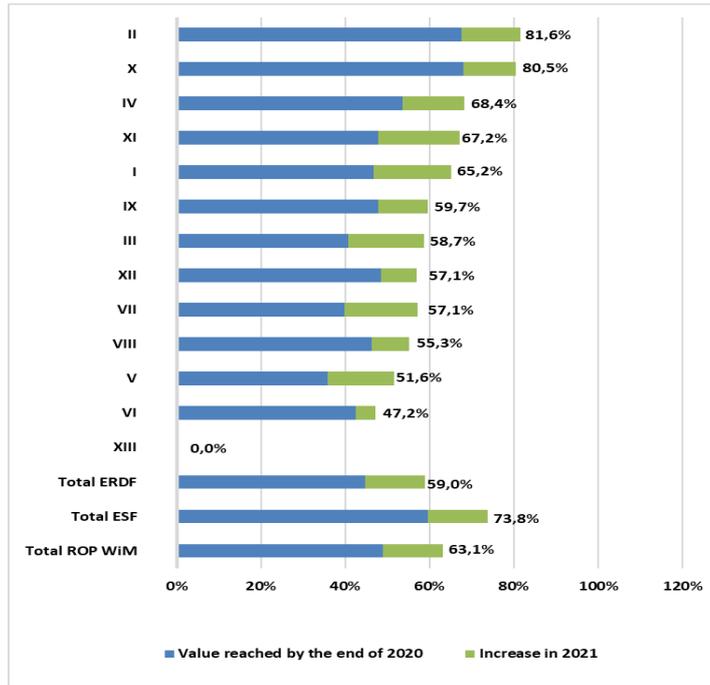
By the end of 2021, 4.768 contracts/decisions were issued with a total value 2.33 billion euro. Over 1.59 billion euro is co-financing from the European Union (91.1% of the allocation of the ROP WiM 2014-2020), including 1.14 million euro from the ERDF (approx. 89.9% of the ERDF allocation) and 458 million euro from the ESF (approx. 94.1% of ESF allocation). The year 2021 brought an increase of 272 contracts/decisions for co-financing projects with EU funds in the total amount approx. 53.3 million euro. The value of co-financing agreements signed in relation to the allocation of individual priority axes is presented in the chart.



Beneficiaries were paid over 1.1 billion euro of EU funds, which represents 63.1% of the Programme budget

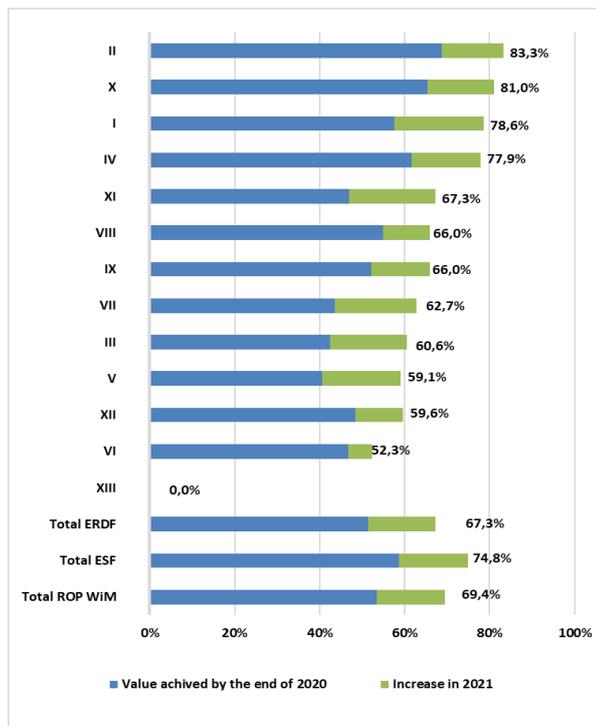
Graph no 6. Approved applications for payment (% axis allocation)

The total value of European Union co-financing issued by beneficiaries, based on approved applications for payment, amounted to over 1.1 billion euro (approx. 63.1% of the ROP WiM 2014-2020), including ERDF for over 744 million euro (approx. 59.0% of ERDF) and ESF amounting to over 358 million euro (approx. 73.8% of ESF allocation). The year 2021 brought an increase in the funds spent by the beneficiaries in the amount of approx. 248 million euro. The value of approved applications for the payment in relation to the allocation of individual axes are presented in the chart.



The European Commission has approved over 1.2 billion euro of EU funds, which represents 69.4% of the Programme budget

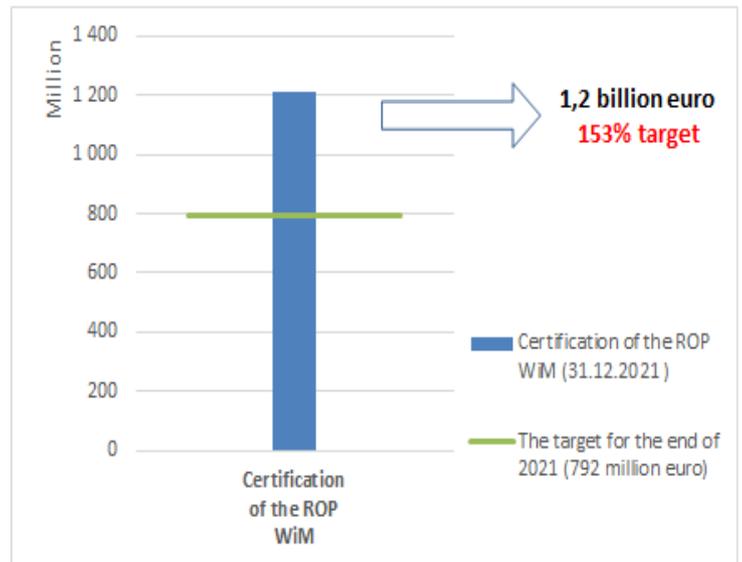
Graph no 7. Resources certified to the European Commission (% axis allocation)



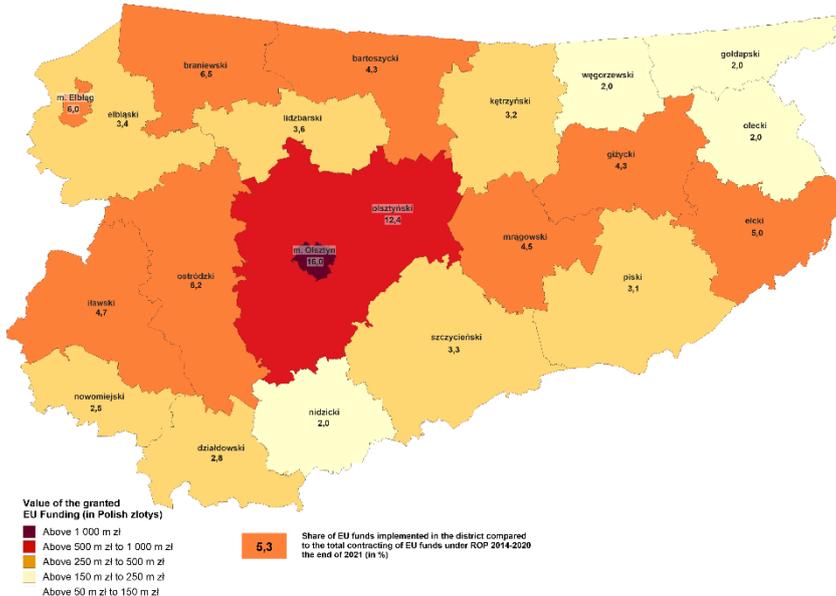
The amount of nearly 1.4 billion euro of eligible expenditure, incurred by the beneficiaries has been submitted for certification to the European Commission. Over 1.2 billion euro of expenditures are EU funds (approx. 69% of the allocation of the ROP WiM 2014-2020), including ERDF over 849 million euro (approx. 67.29% of ERDF allocation) and ESF for almost 364 million euro (approx. 74.79% of ESF allocation). The year 2021 brought an increase in EU funds certified to the European Commission of over 279 million euro. The value of certifies EU funds in relation to the individual priority axes are presented in the chart.

In 2021, MA ROP WiM 2014-2020 managed to achieve a large number of objectives, more than was planned, related to the certification of funds defined within the framework of the so-called "n+3 rule". The above mentioned rule defines the levels of the EU funds that should be transferred to the European Commission to be allocated (certified) by the end of a given year. In the case of the ROP WiM 2014-2020, by the end of 2021, it was necessary to certify over 792 million euro of the EU contribution, and over 1.2 billion euro was performed, which is approx. 153% of the commitment resulting from the "n+3" rule.

Graph no 8. Implementation of the „n+3 rule” in 2021



Map no 1. Value of the EU subsidy granted in the poviats of the Warmińsko-Mazurskie Voivodship

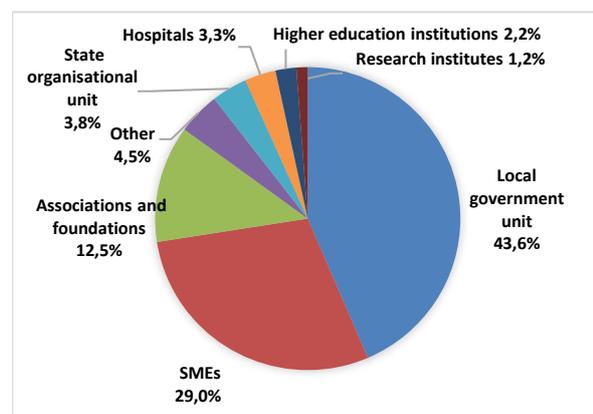


The spatial distribution of the support provided (excluding the projects of the Technical Assistance axis and implemented with the use of financial instruments) shows an uneven breakdown of subsidies (at the level of subregions as well as certain territorial self-government units).

As the map below shows, the support went to each poviat. The most resources received poviats from the central part of the voivodship, i.e. the city of Olsztyn (over 16% of the total contracting of EU funds) and the Olsztyński poviat (approx. 12.4%).

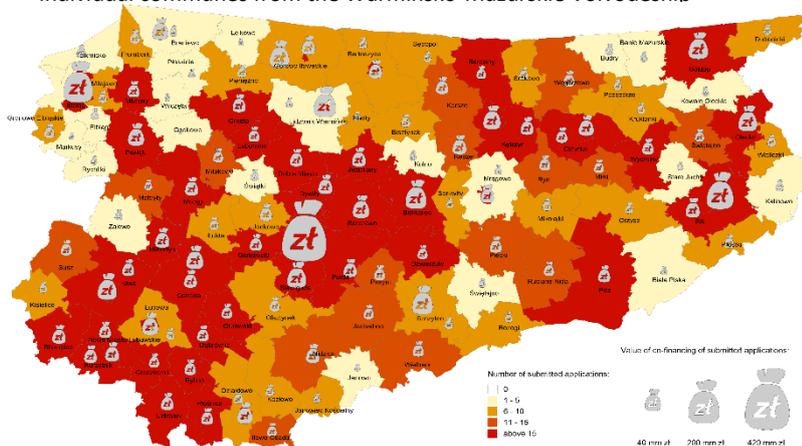
The main beneficiaries of the financial support were territorial self-government units and their organisational units, which received approximately 43.6% of the EU co-financing for all implemented projects. Besides, EU support went to enterprises - 29%, foundations and associations - 12.5%, state organisational units - 3.8%, hospitals - 3.3%, universities - 2.2% and research institutes - 1.2%. The share of other types of beneficiaries amounts to 4.5%.

Graph no 9. Project schedule types of beneficiaries



The map below shows the interest in obtaining funds from the ROP WiM 2014-2020 among individual units of territorial self-government of the Warmińsko-Mazurskie Voivodeship. It is measured both, by the number of submitted applications for co-financing and their value.

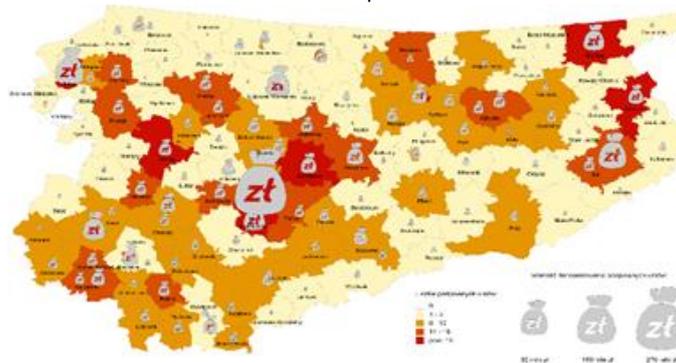
Map no 2. The number and value of applications for co-financing submitted by individual communes from the Warmińsko-Mazurskie Voivodeship



As you can see, among all local government units, there is no commune that has not applied for funds under the ROP WiM 2014-2020. The most active in applying for funds under the ROP WiM 2014-2020 were: the city of Olsztyn (97 applications submitted for funding), Elk (58 applications) and Olecko (37 applications).

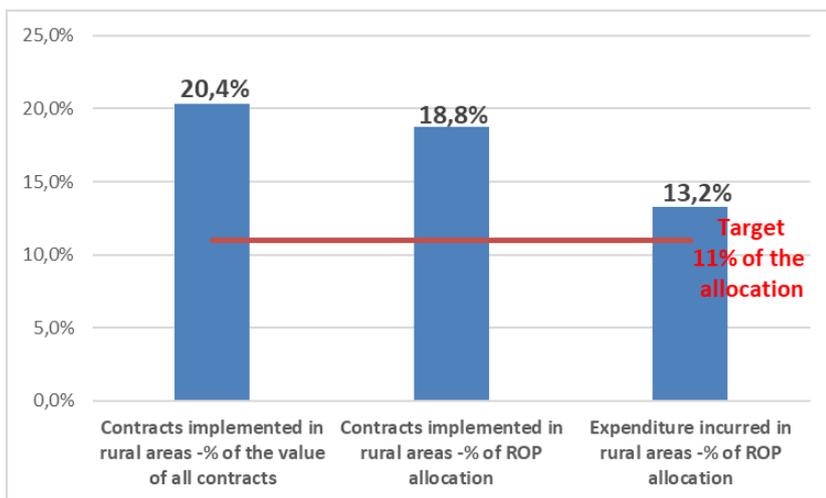
The number of local self-government units, which do not pursue any project within the ROP WiM 2014-2020 (have not signed any agreements for co-financing) has been constantly decreasing every year. In 2021, there was only 1 municipality of this kind in the Warmińsko-Mazurskie Voivodeship (Markusy commune). Compared to 2020 the condition has not changed. Compared to 2019 there was an improvement, because there were 5 such communes identified (14 communes in 2018 and 21 communes in 2017). On the above map presents the distribution of projects implemented by individual communes from Warmińsko-Mazurskie Voivodship. The most occurs in the case of the city of Olsztyn (69 projects) and in other subregional cities, i.e. Elbląg (40 projects) and Elk (33 projects).

Map no 3. Distribution of projects implemented by individual communes of the Warmińsko-Mazurskie Voivodship



According to the provisions of the ROP WiM 2014-2020, at least 11% of the Program allocation should be used in rural areas.

Graph no 10. Expenditure incurred in rural areas



Currently, no threats are visible in the implementation of this obligation, as 20.4% (EUR 324 million) of the value of all signed co-financing agreements concerns funds used in rural areas. This constitutes 18.8% of the entire allocation of the ROP WiM 2014-2020.

By the end of December 2021, 13.2% of the ROP WiM 2014-2020 allocation had already been spent in rural areas.

In terms of sectors of the economy, the highest amount



of funds was directed to public administration – 14% of the value of EU co-financing contracts signed, education – 11.3%, transport – 10.9%, construction – 7.7%, power – 5.4%, health care – 5.2% and financial and insurance activities – 4%.



Approximately 6.5% of the ROP WiM 2014-2020 funds (113 million euro) was allocated for projects implemented form of Integrated Territorial Investment (in Olsztyn and its functional area) and Integrated Territorial Investment" (bis) (in Elbląg and Ełk and their functional areas). The percentage of contracted allocation in instruments of Integrated Territorial Investments is slightly higher than the contracting level of ROP WiM 2014-2020 (i.e. 91.1%), which confirms the effectiveness of this support instrument.

Table no. 1. Implementation of the ROP W&M 2014-2020 in the Integrated Territorial Investments formula

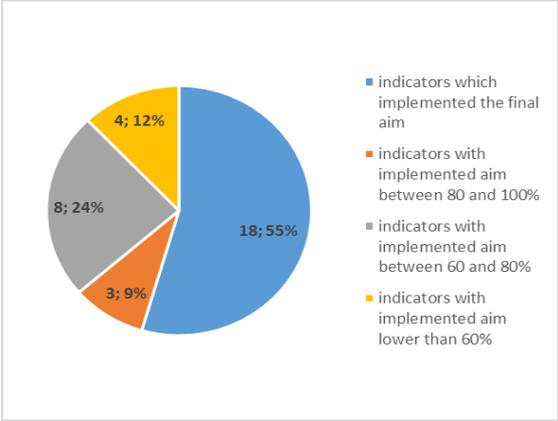
Instrument	Allocation ITI, ITI"	Contracts ITI, ITI"	% allocation ITI, ITI"
ITI (Olsztyn)	58 579 366	57 340 594	97,9%
ITI" (Ełk, Elbląg)	54 787 952	48 902 086	89,3%
Total	113 367 318	106 242 681	93,7%

ROP WiM 2014-2020 is also implemented using repayable financial instruments. An amount of over 60 million euro has been earmarked for them. Support in their use is granted to the SME's sector in Warmińsko-Mazurskie Voivodship. On 29 May 2017, an agreement between the self-government of

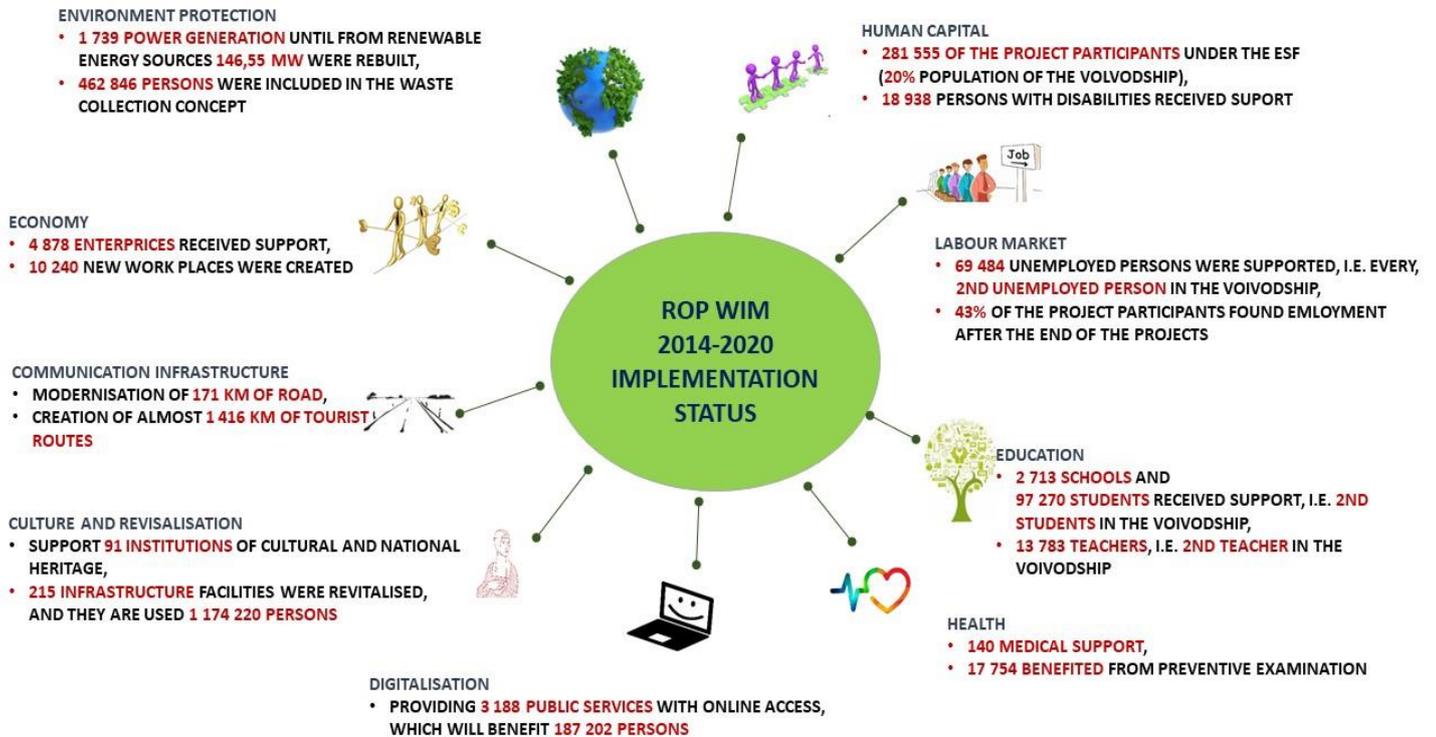
Warmińsko-Mazurskie Voivodship and Bank Gospodarstwa Krajowego was signed, conferring upon this institution the role of the Manager of Fund of Funds. By the end of 2021, 1 312 agreements were signed with the final recipients, for an amount of approx. 59.21 million euro. As many as 1 184 enterprises received support under financial instruments.

Graph no 11. The implementation of the performance framework in 2021

As of the end of December 2021, 18 indicators of performance framework (55% of all the indicators) have already reached the target value at the end of 2023. In the case of 3 indicators the purpose was achieved on the level 80%-100% (9% of all the indicators). In the case of 8 indicators the purpose was achieved on the level 60%-80% (24% of all of them) and for 4 indicators the purpose was achieved at a level lower than 60% (12% of all the indicators).



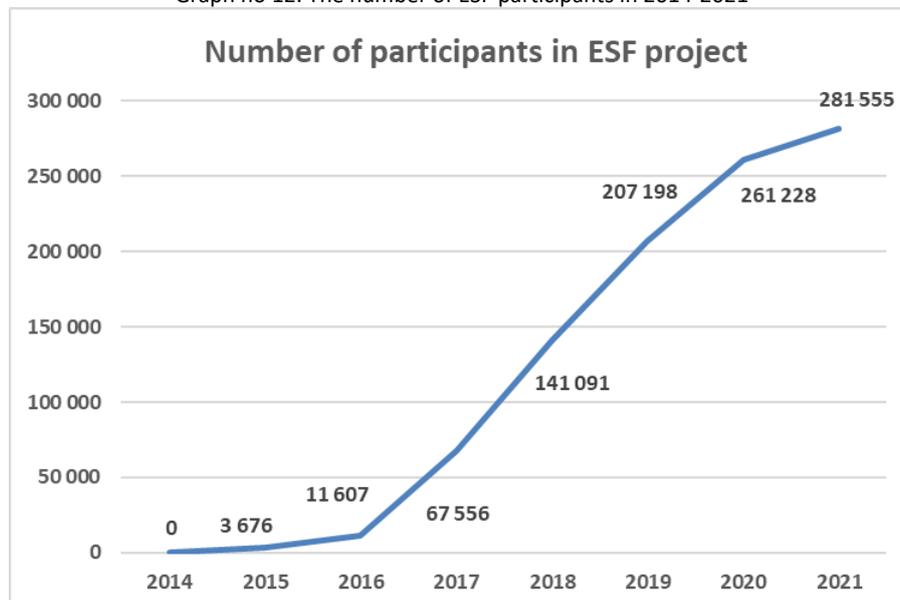
The year 2021 has brought the first significant effects of the implementation of the Regional Operational Programme for Warmińsko-Mazurskie Voivodship 2014-2020. They are presented in the diagram below.



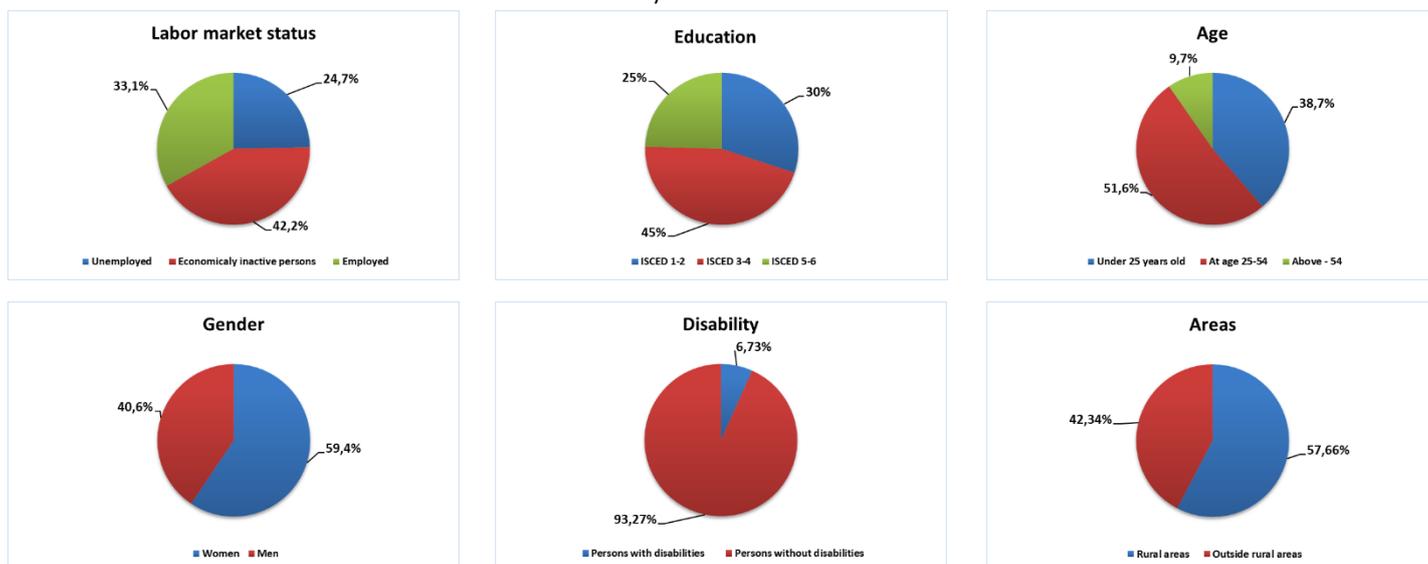
Data based on financing agreements and requests for payment from the start of the programme until 31 December 2021

Nearly 282 thousand participants have been supported under the European Social Fund ROP WiM 2014-2020. This represents approx. 20% of the population of Warmińsko-Mazurskie Voivodship. The graphs below present both the growth of project participants in individual years of implementation as well as their characteristics in terms of age, gender, status on the labor market, education, areas of residence and disability.

Graph no 12. The number of ESF participants in 2014-2021



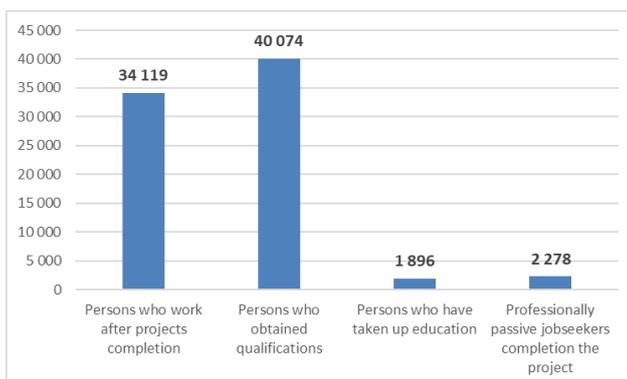
Graphs no 13-18 Characteristics of ESF participants in terms of their status on the labor market, education, age, gender, disability and area of residence



In 2021, the implementation of some projects has already been completed, as compared to the above, and the first significant effects and results of the support provided as part of the European Social Fund ROP WiM 2014-2020 appear.

Of all participants supported under the European Social Fund, approx. 34 thousand people work after completing the project. A significant number, because more than 40 thousand persons obtained qualifications as a result of the support received from the ROP WiM 2014-2020. The next graph shows the results of projects implemented under the ESF, achieved at the end of 2021.

Graph no 19. Results of projects implemented under the ESF



As part of the information and promotion activities carried out by the Managing Authority, by the end of 2021, the following were carried out:



Jak Fundusze Europejskie zmieniają Warmię i Mazury – kampania outdoor



How European Funds are changing Warmia and Mazury - outdoor campaign

KOMPETITION

#FundsForChanges

Take a picture and win!

10 000 zł

More on:

Warmia and Masuria - my place

www.rpo.warmia.mazury.pl

New trams in Elbląg

KOMPETITION

#FundsForChanges

Take a picture and win!

10 000 zł

More on:

Warmia and Masuria - my place

www.rpo.warmia.mazury.pl

New Urania hall in Olsztyn – visualization

KOMPETITION

#FundsForChanges

Take a picture and win!

10 000 zł

More on:

Warmia and Masuria - my place

www.rpo.warmia.mazury.pl

The new Guzianka Lock on the route of the Great Masurian Lakes

Konferencja on-line Jak Fundusze wpływają na Warmię i Mazury



On-line conference How the Funds affect Warmia and Mazury

#FundsForChanges

affect Warmia and Masuria

Check, how others are developing!

Download the materials!

Dni Otwarte Funduszy Europejskich



European Funds Open Days

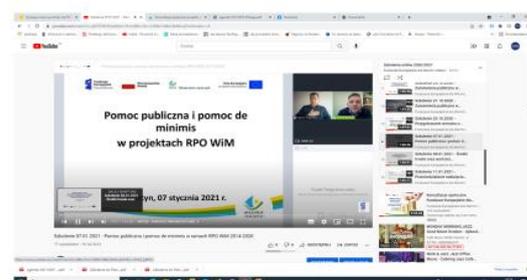
September 17-19, 2021

All over Poland and online

Competition!

Win 5 000 zł

Szkolenia/webseminaria



Training/ webseminars

State aid and de minimis aid in ROP WiM projects

Olsztyn, January 7, 2021

A number of investments that are being implemented or have been completed by the end of 2021 as part of the European Regional Development Fund and the European Social Fund are identified under ROP WiM 2014-2020 as examples of best practices of projects co-financed by EU funds. Some of them are presented below:

Project title: Center for Environmental Research and Innovative Food Technologies for Quality of Life

Beneficiary INSTITUTE OF ANIMAL REPRODUCTION AND FOOD RESEARCH OF POLISH ACADEMY OF SCIENCES

The amount of EU funding awarded: PLN 79 367 484,62



As part of the project, the Centre for Environmental Research and Innovative Food Technologies for Quality of Life will be created. It will specialise in the agri-food sector and the effective use of pro-innovation infrastructure, which will enable the realisation of activities converging with the region's smart specialisations, i.e. "high-quality-food" and "water economy". The Centre will be composed

of a non-economic part, securing the needs of the Institute and an economic part including service laboratories (the so-called *core facilities*) which will provide research services to external entities on commercial terms, as well as a publishing house.

Project presentation:

<https://pan.olsztyn.pl/budowa-siedziby/>

Project title: Anti-crisis support for micro and small enterprises in Warmia and Mazury

Beneficiary WARMIA AND MAZURY REGIONAL DEVELOPMENT AGENCY JOINT-STOCK COMPANY IN OLSZTYN

The amount of EU funding awarded: PLN 40 747 849,44



The project consists in providing working capital grants to enterprises directly affected by the outbreak of the COVID-19 pandemic. Expenditures may cover ongoing fees and costs (e.g. staff salaries, social insurance, rental costs, other fees and running costs, other public liabilities, as well as financing of working capital). The support is intended to improve financial liquidity.

Project presentation:

<http://mapadotacji.gov.pl/projekty/1233975/>

Project title: Extension and reconstruction of the sewage treatment plant in Pasym

Beneficiary: MUNICIPAL AND HOUSING MANAGEMENT INSTITUTION IN PASYM LIMITED LIABILITY COMPANY

The amount of EU funding awarded: PLN 6 124 906,16

The extension and reconstruction of the sewage treatment plant in Pasym is part of the Functional and Utility Program "Water and Sewage Management of the City and Commune of Pasym".

The most important goal of the project is the improvement and protection of the natural environment (mainly water). The main assumption of the project is to increase the use of the developed municipal wastewater treatment plant and to improve the quality of treated wastewater, and thus: protection and preservation of the ecological status of the Baltic waters and prevention of surface water pollution in Poland, enhancing investment and settlement attractiveness of commune by improving the sanitary living conditions. The project will serve the residents of the commune and tourists.



Project presentation:

<https://www.olsztyn24.com/news/37236-rozbudowa-oczyszczalni-sciekow-w-pasymiu-z-dofinansowaniem-samorzadu-województwa.html>

Project title: Adaptation of the infrastructure of the Olsztyn-Mazury airport to the II category of the ILS system

Beneficiary: WARMIA AND MAZURY LIMITED LIABILITY COMPANY

The amount of EU funding awarded: PLN 10 578 217,63



The main objective of the project is to improve the safety of air operations in the airside area of the airport, as well as to increase the communication accessibility of the airport, especially in difficult weather conditions. The modernisation works include, among others, the expansion of the transformer station, reconstruction and development of navigation lighting and certification of the equipment.

Project presentation:

<https://dlapilota.pl/wiadomosci/polska/trwaja-prace-dostosowania-infrastruktury-lotniska-olsztyn-mazury-do-ii-kategorii-s>

Project title: Reconstruction and expansion of the Urania entertainment and sports hall in Olsztyn

Beneficiary Olsztyn Commune

The amount of EU funding awarded: PLN 116 062 861,01

Thanks to the support of EU funds, a new sports and entertainment facility will be built, with the use of earlier construction. The modernized Urania will be an ecological facility, it will be equipped with air conditioning, ventilation with heat recovery, heat pumps with heat recovery during the operation of the ice rink, and photovoltaics. In the event of downtime, it will be practically self-sufficient.



There will be a sports field in the main hall, which will be used by athletes of many disciplines, including volleyball, handball, basketball, tennis, badminton, and futsal. After the reconstruction, the facility will be able to accommodate over 4,000 spectators. In the second hall there will be, among others training and warm-ups room, with an auditorium for 500 people, as well as a weightlifting room, changing rooms and rehabilitation rooms. The facility will be used for the needs of sports events, the organization of shows and events such as theater and opera performances, film screenings, concerts, congresses, conventions, exhibitions, fairs.

Project presentation:

<https://mirbud.pl/aktualnosci/podpisalismy-umowe-na-przebudowe-i-rozbudowe-hali-widowiskowo-sportowej-urania-w-olsztynie>

Project title: Activation of unemployed people aged 30 and more in the city of Elbląg and Elbląg district in 2021

Beneficiary: CITY OF ELBLĄG/ DISTRICT LABOR OFFICE IN ELBLĄG

The amount of EU funding awarded: PLN 9 077 725,23

The aim of the project is to increase the employment opportunities for 880 unemployed people aged over 30 in the city of Elbląg and the Elbląg district. The project participants will be unemployed registered at the District Labor Office categorised as follows:

1. unemployed aged 30 years or more who are in a particularly difficult situation on the labor market,
2. unemployed men aged 30-49 who do not belong to the category of unemployed in a particularly difficult situation on the labor market.



Following activities planned as a part of the a project are participant-directed, : internships for 430 people, trainings for 60 people, one-off financial support for starting a business (subsidies) for 105

people, reimbursement of the costs of equipping or retrofitting workstations for 170 people and intervention works for 115 people.

Project presentation:

https://elblag.praca.gov.pl/rynek-pracy/programy-aktywizacyjne-i-projekty/?p_p_id=15&p_p_lifecycle=0&p_p_state=maximized&p_p_mode=view&p_p_col_id=column1&p_p_col_count=2&_15_struts_action=%2Fjournal%2Fview_article%2F15_groupId=2244261&_15_articleId=1951915

Tytuł projektu: Fundusz Usług Rozwojowych (FUR) II

Beneficiary „Centre for Paslek Economic Development” Association

The amount of EU funding awarded: PLN 14 042 939,65

The aim of the project was to strengthen the competences of employees and employers from the



SME sector, through acquisition of new qualifications and skills that will allow them to accept and adapt to the ongoing changes with a lower socio-economic costs.

As part of the project 1,250 employees and / or employers from the SME sector were able to raise and / or acquire new competences and/or qualifications, 4 205 development services were implemented, which contributed to the improvement of competitiveness and adaptability

of 846 micro, small and medium-sized enterprises. The project has been implemented from April 2019.

Project presentation:

<https://screp.pl/uslugi-rozwojowe/fundusz-uslug-rozwojowych-i/informacje-o-projekcie/>

Project title: Your start to a brighter future

Beneficiary CUSTOM MEDIA GROUP AGNIESZKA KĘDZIERSKA

The amount of EU funding awarded: PLN 858 082,92

The project participants were 90 people (60 women and 30 men) from the age of 18, at risk of poverty or social exclusion, including unemployed, for whom the sole use of labor market instruments and services is insufficient and it is necessary to use first of all active inclusion services of a social nature. The project is 100% targeted at residents of municipalities, in which the percentage of people using social welfare services is higher than the voivodship average.

Project presentation:

<http://twojstart.custommedia.pl/>

Project title: Social economy in Warmia and Mazury

Beneficiary WARMIŃSKO-MAZURSKIE VOIVODESHIP

The amount of EU funding awarded: PLN 1 703 402,25

The main goal of the project is to development of social economy in Warmia and Mazury through coordination of activities initiating and enhancing cooperation between regional and local entities and institutions. The project assumes realization of 3 objectives:

- increasing potential, competitiveness and visibility of social economy entities in the region,
- inter-institutional cooperation for the development of social economy and solidarity initiatives,
- coordination and strengthening of the support system for the social and solidarity economy. The target group of the project are employees of local and regional entities working for the development of social economy.

As a result of project implementation, support will be provided to 500 people, while 10 social economy entities will receive the "Social Purchase" promotional logo.

Project presentation:

<https://mapadotacji.gov.pl/projekty/1400012/>



Project title: Rybno Commune - We do care!

Beneficiary: Rybno Commune

The amount of EU funding awarded: PLN 929 809,05

The aim of the project was to increase the quality of life, sense of security, and active participation in social life of 115 people at risk of social exclusion and/or poverty, including the elderly, dependents, people with disabilities and children as well as their parents / legal guardians, residents of the Rybno Commune, by facilitating access to affordable, sustainable and high quality environmental services provided in the general interest.



Expected results of the project include:

1. creating and ensuring the day-to-day functioning of 45 places providing care services outside the place of residence in the form of 2 Senior Citizen Clubs and a Day Care Centre,
2. supporting families experiencing educational difficulties through the organization of trainings, courses, providing care for children and youth in the form of a day-room,
3. support for families with people with disabilities,
4. implementation of the telecare system in the Rybno Commune . The project will be addressed to 125 people at risk of social exclusion and/or poverty, including 45 elderly people, 10 people with disabilities, 50 children and young people, as well as 20 parents/legal guardians of the children.

Project presentation:

<http://gminarybno.pl/aktualnosci/gmina-rybno-nam-nie-jest-wszystko-jedno,4297.html>