

## Annex 1 – Citizen’s summary

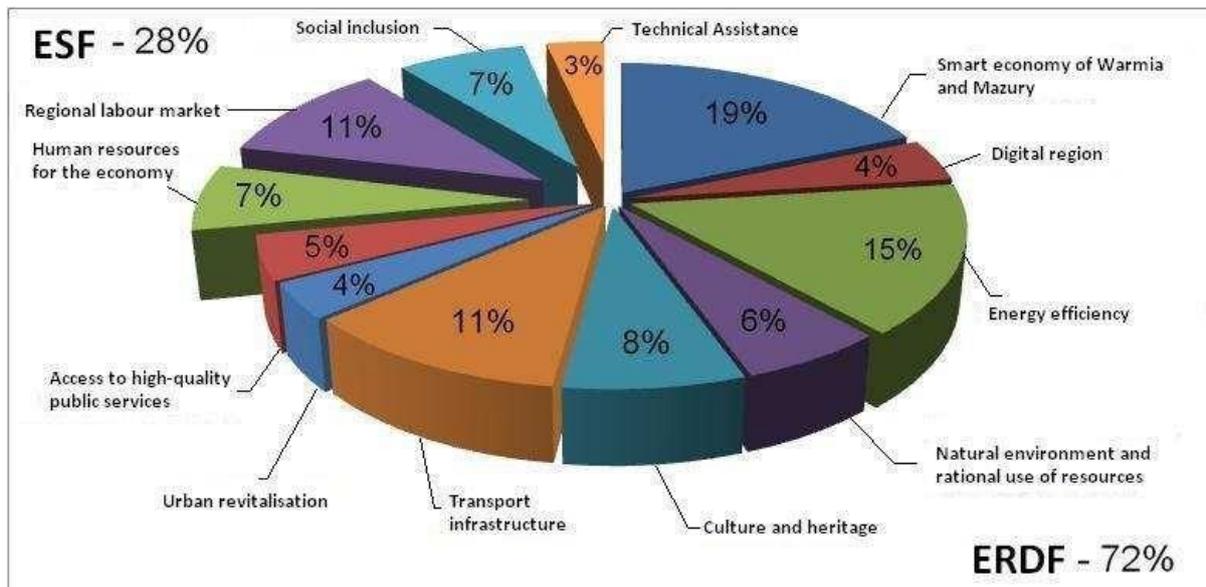
The *Regional Operational Programme for Warmińsko-Mazurskie Voivodship 2014 – 2020* (ROP W&M 2014 - 2020) is the successor of the *Regional Operational Programme Warmia and Mazury for the years 2007-2013* and partially constitutes a continuation of its support directions. It focuses on the economy of Warmia and Mazury, training of human resources, labour market integration, improving access to the public services, breaking energy exclusion of the region, the natural environment, increasing the cohesion of transport system, urban revitalisation and its meagre communities 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 support projects related to the following priority axes:

1. Smart economy of Warmia and Mazury.
2. Human resources for the economy.
3. Digital region.
4. Energy efficiency.
5. Natural environment and sustainable use of resources.
6. Culture and heritage.
7. Transport infrastructure.
8. Urban revitalisation.
9. Access to high-quality public services.
10. Regional labour market.
11. Social inclusion.
12. Technical Assistance.

The ROP W&M 2014 – 2020 is the 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 to 1 728 272 095 Euro. 72% (i.e. 1 242 117 496 Euro) is financed by the ERDF and 28% (i.e. 486 154 599 Euro) is provided by the ESF.

The Figure below presents estimated allocation of resources for both funds and between the priority axes of the ROP W&M 2014 – 2020:



ROP W&M 2014-2020 was adopted by the European Commission on 12th February, 2015, subsequently on 24th March, 2015 approved by the Management Board of Warmia and Mazury Province.

2016, on the one side was a year of finishing creating the system of the ROP WiM realization 2014-2020, of getting designation and filling up the ex ante conditionality.

In the implementation of the ROP W&M 2014-2020 participate four intermediary institutions. In 2016 a procedure of the contract award was finished for serving as the intermediary institution "Entrepreneurship" (for the priority axeise *the Smart economy of Warmia and Mazury*). In consequence, the agreement on the achievement of the Programme was signed with the Warmia and Mazury Regional Development Agency. An agreement was also signed with the ITI intermediary institution in Olsztyn.

By the end of 2016, valid Programme documents were developed and validated In Managing Authority, Intermediate Bodies and Certifying Authority of the ROP W&M 2014-2020, i.e. The Descriptions of Functions and Procedures and Executive Instructions. Detailed Descriptions of priority axes were drafted and approved for all priority axes of the Programme. Moreover, the ROP W&M 2014-2020 Monitoring Committee approved criteria of the selection of projects for over 95% activities/subactivities of the ROP W&M 2014-2020 (80 from 84).

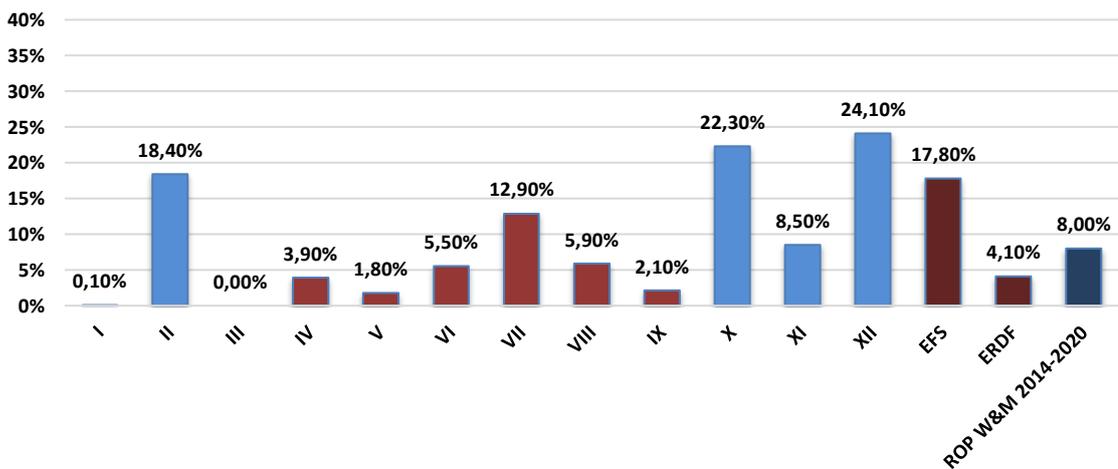
The ROP W&M 2014-2020 will implement financial instruments with a total outlay of EUR 60 187 500. On the basis of the commissioned evaluation study "Ex ante analysis of financial instruments in the financial perspective 2014-2020 in the Warmińsko-Mazurskie Voivodship" the Managing Authority of the ROP W&M 2014-2020 has decided on types of financial instruments and the areas in which they will function. Taking into account the recommendations contained in the "Analysis of Options for Implementing Financial Instruments within the ROP W&M 2014-2020" (complementary to the ex ante evaluation), April 18, 2016. The Management Board of the Warmińsko-Mazurskie Voivodship decided to implement the financial instruments in the model with the fund of funds.

On the other side, 2016 was the first full year of implementation of the ROP W&M 2014-2020. From the start-up of the Programme, altogether 137 calle for proposals were announced (117 in the competition mode and 20 in the restricted calls for proposals) for the total allocation of 829 202 138 EU euro (including 109 recruitments for the allocation the 765 776 929 EU euro in 2016), which accounts for about 48% of the total EU allocation in the ROP W&M 2014-2020. Definitely the considerable value of announced calls for proposals regard financed from the European Regional Development Fund (56 calls for proposals for the allocation of 638 019 302 EU euro). Within the Programme's part financed by the European Social Fund 81 calls for proposals for the allocation of 191 182 836 euro were announced.

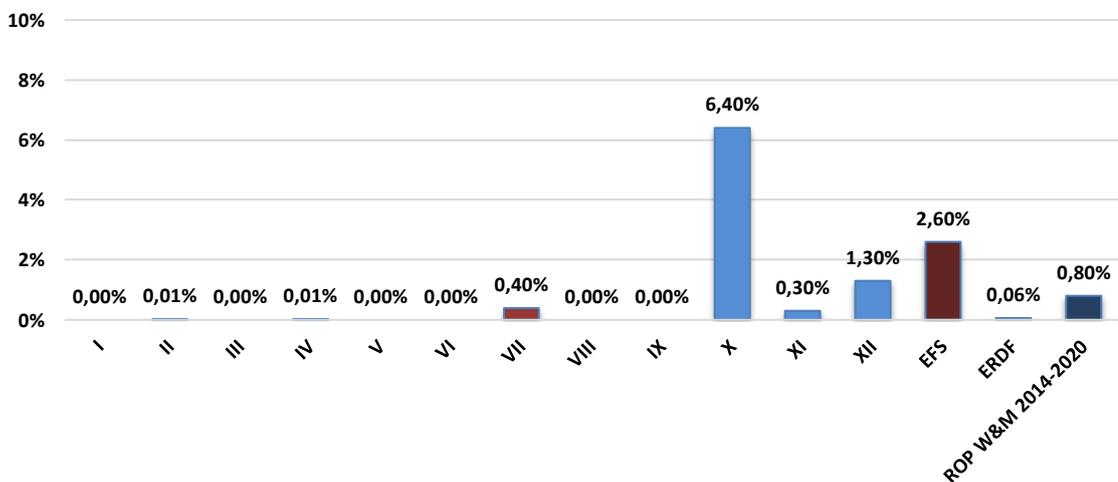
81 calls for proposals for the amount of funding partially from structural funds of 368 779 449 euro were decided (including 77 calls of proposals for the allocation of 357 707 290 EU euro in 2016). Within the Programme's part financed from the European Regional Development Fund 22 calls of proposals for the allocations of 221 570 010 euro were decided, whereas in frames of the European Social Fund 59 calls of proposals for the allocation of 147 209 439 euro. In consequence, 353 agreements were signed as well as 19 decisions for the sum of total EU co-funding of 137 559 191 euro (incl. 332 agreements and 15 decisions of the EU co-funding value 125 792 376 euro), which constitutes the 8% of the ROP W&M allocation. Within the frames of the ERDF 131 agreements of the EU co-funding value of 50 392 595 euro were signed (which constitutes the 4.1%

of the allocation of the ERDF), whereas in the framework of EFS 222 agreements and 19 decisions of the value of EU co-funding of 86 698 131 euro (which constitutes 17.8% of the EFS allocations).

The following graph presents the level of contracting of the European Union funds in respective priority axes, based on signed subsidy contracts. The largest support of the EU was granted in axes financed from the European Social Fund, i.e. XII - Technical Assistance (24.1% contracted allocation of the axis), X - The Regional labour market (22.3%) and Human resources for the economy (18.4%). Amongst axes financed from the European Regional Development Fund, the most considerable value of signed agreements appeared in the VII axis - Transport infrastructure (12.9% contracted allocation of the axis).



From the start-up of the Programme project proposals of the total value of EU co-funding of 13 467 258 euro (including 12 711 670 euro in 2016) which constitutes 0.8% of the ROP W&M allocation. Definitely, the higher value of approved payment applications concerned financed from the European Social Fund (2.6% of the ESF allocation). The European Regional Development Fund part payment claims constituting 0.06% of the allocation were approved. The following graph presents the level of use of respective priority axes allocation, on the basis of the approved payment claims.

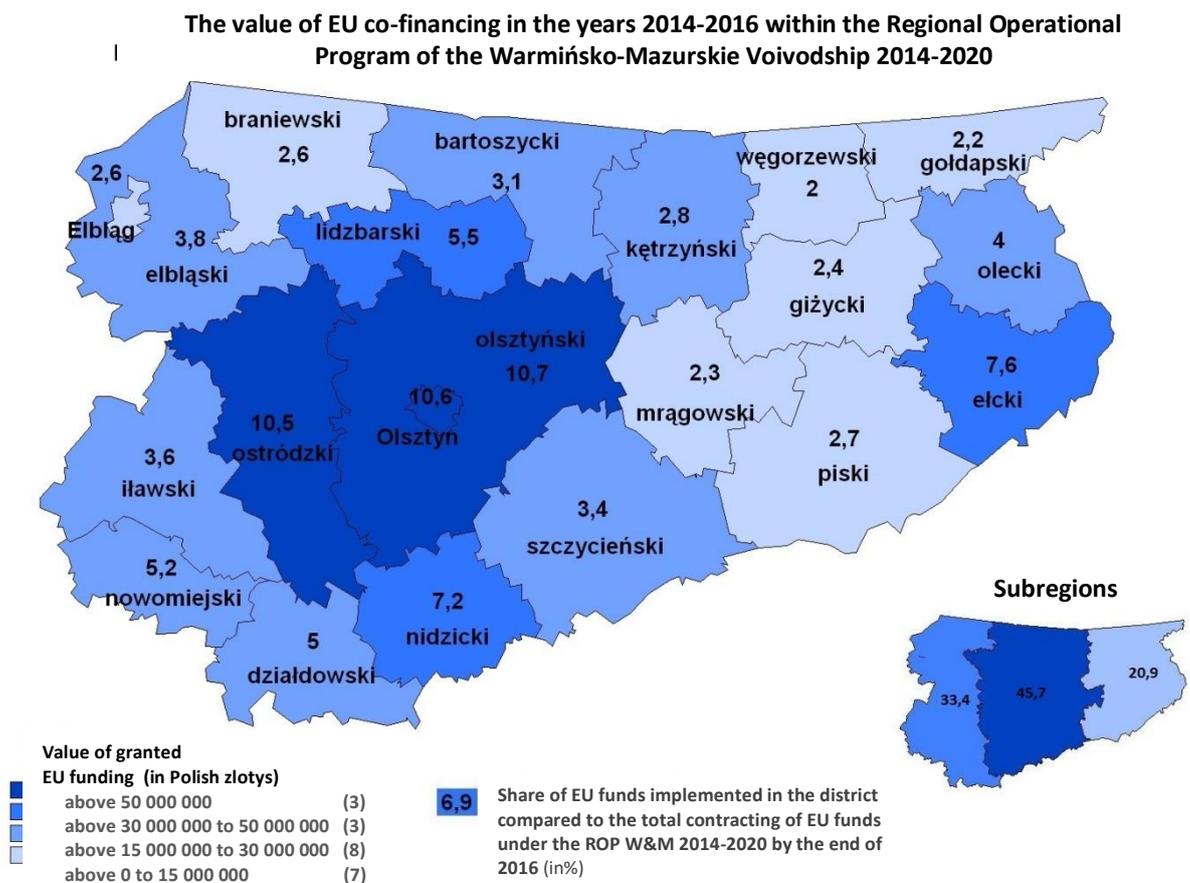


The amount of 14 646 547 euro of eligible expenditure, including 12 449 565 euro of EU contribution has been submitted for certification to the European Commission which is 0.7% of the ROP W&M allocation. In terms of particular funds, certification concerned the European Social Fund (11 678 765 euro of the EU contribution, 2.4% of the EFS allocation). The European Regional Development Fund 770 799 euro of the EU contribution was contracted, which constitutes 0.06% of the ERDF allocation.

The main beneficiaries of the EU support under the ROP W&M 2014-2020 were territorial self-government entities and their organizational units - 54.1% of the total value of the EU co-financing of signed contracts. In addition, the support was granted to foundations and associations - 20.3% of the total value of EU co-financing agreements signed, enterprises - 18.3%, employers and employees unions 5.1% and churches - 1.5%. The share of other types of beneficiaries does not exceed 1%.

In terms of sectors of the economy, the largest amount of EU funding was directed to the public administration - 33% of the total EU co-financing of signed contracts, education - 15.8% and the electricity sector - 5.6%. The share of other sectors of the economy in the total value of EU co-financing of signed contracts does not exceed 3%.

The map below presents the spatial distribution of the EU support granted under the ROP W&M 2014-2020 (excluding projects under the Technical Assistance axis).



The highest value of the EU funds concerns projects implemented in the Olsztyn subregion (about 45.7% of total EU contracting). In the Elbląg subregion the value of the EU funds in implemented projects accounts for about 33.4% of total contracting of the EU funds, and in the Ełk subregion - about 20.9%. In terms of poviats, the support was granted to every poviats. The highest value of the EU funds refers to projects implemented in the Olsztyn powiat (about 10.7% of EU funds of all implemented projects within the ROP W&M 2014-2020) and Ostróda powiat and the city of Olsztyn - equally 10.5%.

The value of the EU co-financed projects implemented under the Integrated Territorial Investments (ITI and ITI") accounts for 14259 805 euro, which represents approximately 12.6% of the EU allocation for the implementation of these instruments. In 2016 the implementation of the ITI and ITI" instruments was went according to plan and without major disruption. All scheduled contests under the subdivisions dedicated to ITI and ITI" instruments were announced. The activities of Energy Efficiency Axis and Transport Infrastructure are most effective as the ROP W&M 2014-2020, because local self-government apply for funds and they are a part of ITI and ITI" Unions. Co-operation between the ROP W&M 2014-2020 and ITI and ITI" Unions allows to efficient coordination of activities. By the end of the year, the signed co-financing agreements covered about 70% of the planned funds. Delays in contracting resulting from external reasons (eg. postponement of the competition, where equal treatment of beneficiaries required). Most of these funds were contracted in the first half of 2017. Since the beginning of this year, the implementation of ITI and ITI" has accelerated. Announced contests in 14 out of 17 activities/subdivisions devoted to ITI most of which have already been resolved. Others co-financing agreements are signed. It is foreseen that 2017 will be a time of particularly intensive work within the framework of the instruments of the ITI and ITI".

The spatial distribution of the support provided shows that the value of EU co-financing of rural projects constitutes 22 460 707 euro, which accounts for approximately 18.2% of the value of all projects implemented and about 1.3% of the ROP W&M allocation.

The first calls for proposals, especially in the areas of support for the European Regional Development Fund, showed that the ROP W&M 2014-2020 proved to be a difficult programme for the beneficiaries. Accustomed to the demands placed upon them in the perspective of 2007-2013, they were not fully prepared for changes created within the ROP W&M 2014-2020. Among other things, due to the numerous limits and limitations of the Partnership Agreement, interest in some calls was negligible, and the percentage of applications that did not receive high funding was high. In order to facilitate the application, the Managing Authority and Intermediate Bodies of the ROP W&M 2014-2020 carried out a series of information and promotion activities. Other measures have also been taken to streamline the Programme's implementation, eg. the possibility of making two corrections at the stage of formal assessment (from 60% to 50%), conducting additional recruitment of candidates for experts and increasing the rate of pay for evaluation of application. The first positive effects of these activities were already visible in 2016.

The Managing Authority of the ROP W&M 2014-2020, perceived as the priority issue in 2016 the implementation of measures to reach to the end of 2018 objectives set in the execution framework. The schedule for the calls for proposals under the 2016 set the launch as first those calls for proposals which will ensure that the Programme's indirect targets are met. Also adapted implementation solutions serve realization of this aim, including selection of selection criteria for projects, giving priority to those that contribute most to the objectives of the Programme.

Realization of the performance framework in 2016 was hampered by delay in meeting the requirements of ex ante on the national level. This concerns the waste management area, where the lack of an update of the National Waste Management Plan made it impossible to start the implementation of PI 6a within the Priority Axis Environment and rational use of the ROP W&M 2014-2020 resources. In the area of water management, the lack of an update of the Water Management Plans has delayed the start of the ROP W&M 2014-2020 support for investments affecting the state of the water body (under PI 4a in the Energy Efficiency Axis, PI 5b in the Environment Nature and Rational Use of Resources and PI 6c in the Axis Culture and Heritage). On the other hand, the mapping of health needs at the national level has conditioned the commencement of the grant access to high quality public services (within PI 8vi in the Regional Labor Market Axis and PI 9iv in the Axis of Social Inclusion) within ROP W&M 2014-2020. Initial calls in this area were launched at the end of 2016.

In order to identify potential delays and threats to the achievement of material and financial objectives specified in the performance framework, the ROP W&M MA conducts ongoing monitoring. At present, there are identified hazards in implementation of the performance framework in relation to two indicators: "Open space created or reclaimed in urban areas" (Urban revitalization) and "Length of newly constructed or upgraded electricity grids for renewable energy sources" (axis Energy efficiency) .

In the reporting period, two evaluation studies were included in the ROP W&M 2014-2020 Evaluation Plan for this period were conducted i.e:

1. "Evaluations of the project selection system with particular emphasis on the selection criteria of the Regional Operational Program of the Warmińsko-Mazurskie Voivodeship for the years 2014-2020".
2. "Assessment of the implementation system of the Regional Operational Program of the Warmińsko-Mazurskie Voivodeship for the years 2014-2020 in the field of early identification of barriers".

As a result of the implementation of the aforementioned studies-19 evaluation recommendations were formulated, which were adopted in 2017 by the Management Board of the Warmia and Mazury Voivodeship, the Managing Authority of ROP W&M 2014-2020, adopted in 2017. The final report of the research was published on the website <http://rpo.warmia.mazury.pl/>.

In 2016 a sequence of informational-promotional activities, led in the framework of the RPO W&M 2014-2020 communication strategy was carried out, i.e.:

1. Publication of press release about recruitments of candidates for experts and about calls for proposals under the competition procedure in the RPO W&M.
2. Purchase of informational-promotional materials.
3. Realizations of promoting campaigns of the ROP W&M Campaign titled: Funds! Stop by- use! We are unwinding the Universal Optimism.
4. Organization of information meetings for potential beneficiaries and beneficiaries.
5. Organization of 10 training cycles for potential beneficiaries and beneficiaries of the Programme.
6. Organization of a conference titled: Funds! Stop by - use! For beneficiaries and of potential beneficiaries.
7. Drawing up the multimedia guide for the ROP W&M - the web application, which with the

so-called simple language (deprived of clerical jargon) enables everyone interested parties to familiarize with the Programme.

8. Co-organization of the Open European Funds Days.