

Annex 1 – Citizen's summary

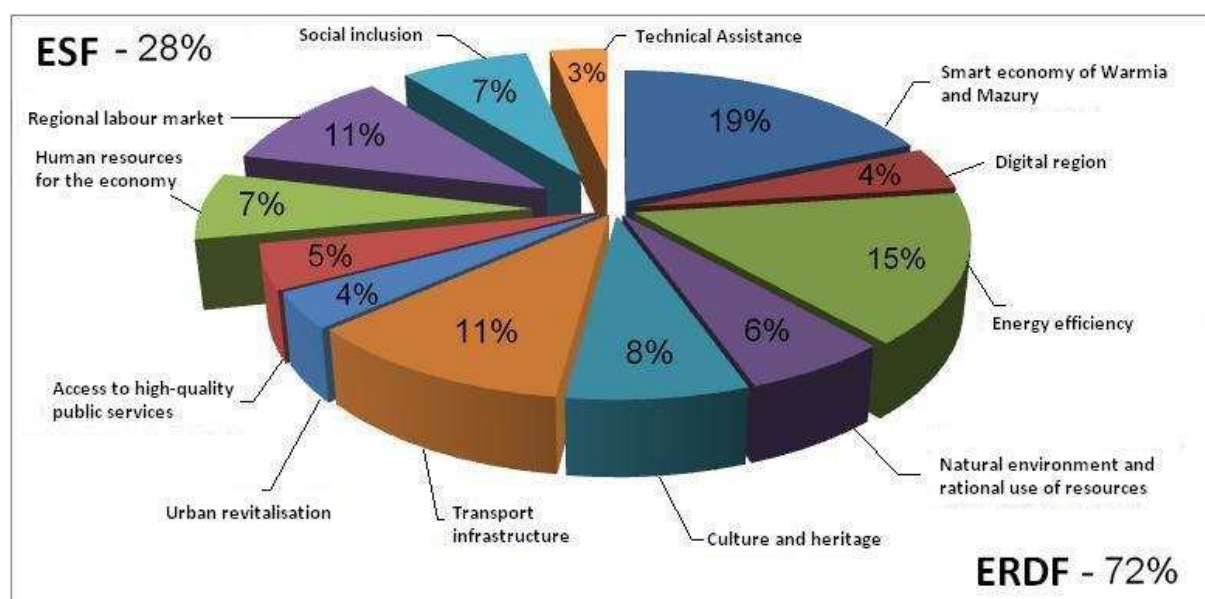
The *Regional Operational Programme for Warmińsko-Mazurskie Voivodship 2014 – 2020* (ROP W&M 2014 - 2020) is the successor of the *Regional Operational Programme Warmia and Mazury for the years 2007-2013* and partially constitutes a continuation of the directions of support. It focuses on the economy 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 on 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 rational 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 double funded 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 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:



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

The 2015 was on the one hand the year of intensive work on establishing of the implementation system of the ROP W&M 2014 - 2020, submitting the declaration of readiness to the act of designation, fulfilling the ex-ante conditionalities and preparations for the implementation of the Programme. In the implementation of the ROP W&M 2014 – 2020 will participate four Intermediary Authorities. On the basis of the relevant agreements, signed in 2015, tasks of the Intermediary Authority were entrusted to the Voivodship Environment Protection and Water Management Fund in Olsztyn and the Voivodship Labor Office in Olsztyn. The agreements with the Intermediate Authority ZIT Olsztyn and the Intermediate Authority "Entrepreneurship" (for the priority axis *Intelligent economy of Warmia and Mazury*) will be signed in the first quarter of 2016.

The 2015 was also the year of developing and approving the relevant documents related to the Programme, being in force in the ROP W&M 2014 – 2020 Managing Authority and the ROP W&M 2014 – 2020 Certifying Authority, i.e. the *Description of Functions and Procedures* and the *Executive Instructions*. The *Executive Instruction* for one of the Intermediate Authorities has been approved until the end of 2015 (for the Voivodship Labour Office in Olsztyn). Additionally, it is planned to complete work on remaining three documents before the end of the second quarter of 2016.

10 out of 12 *Detailed Descriptions of Priority Axes* were prepared and approved. Moreover, the Monitoring Committee approved the selection criteria of projects for more than 40% of the measures/ sub-measures of the ROP W&M 2014 - 2020 (35 of 85). The establishment of the criteria for the selection of projects has been delayed due to the lack of potential expert and advisory services for its preparation, that had to be chosen by a public procurement procedure. Considering the above mentioned, the Managing Authority decided to develop a project selection criteria by its own means.

As part of the ROP W&M 2014 - 2020 will be implemented the financial instruments of a total cost of 60 187 500 Euro. On the basis of the evaluation study "The ex-ante analysis of the financial instruments in the 2014-2020 financial perspective for the Warmińsko-Mazurskie Voivodship" the Managing Authority decided on the types of financial instruments and their areas of functioning. The next stage of ex-ante evaluation: "The analysis of models of the implementation of financial instruments within the ROP W&M 2014 - 2020", performed in 2015, recommended the model of fund of funds as the implementation formula of financial instrument. The decision of the Managing Authority on the model of the implementation of the financial instruments and on the selection method of implementing entities will be taken in 2016.

On the other hand, the 2015 was the year when the implementation of the Programme has begun. 28 calls for proposals were announced for the total EU allocation of 67 408 547.52 Euro, which is approx. 4% of the entire UE allocation for the ROP W&M 2014 - 2020. The majority of calls concerned the axes financed by the ESF (26 calls for the EU allocation of 60 382 140.20 Euro), most within the priority axis *Regional labour market* (14 calls for the UE allocation of 16 539 161.56 Euro). The largest allocation of the EU funds concerned the priority axis *Social Inclusion* (23 889 313.33 Euro).

4 calls of a value of 11 622 239.61 Euro (49 278 295.95 zł), financed from the Structural Funds, were finalized. By the end of 2015, 21 agreements were signed and 4 decisions on financing the projects issued, for a total EU allocation of 12 249 975.53 Euro (51 939 896.25 zł), which is approx.

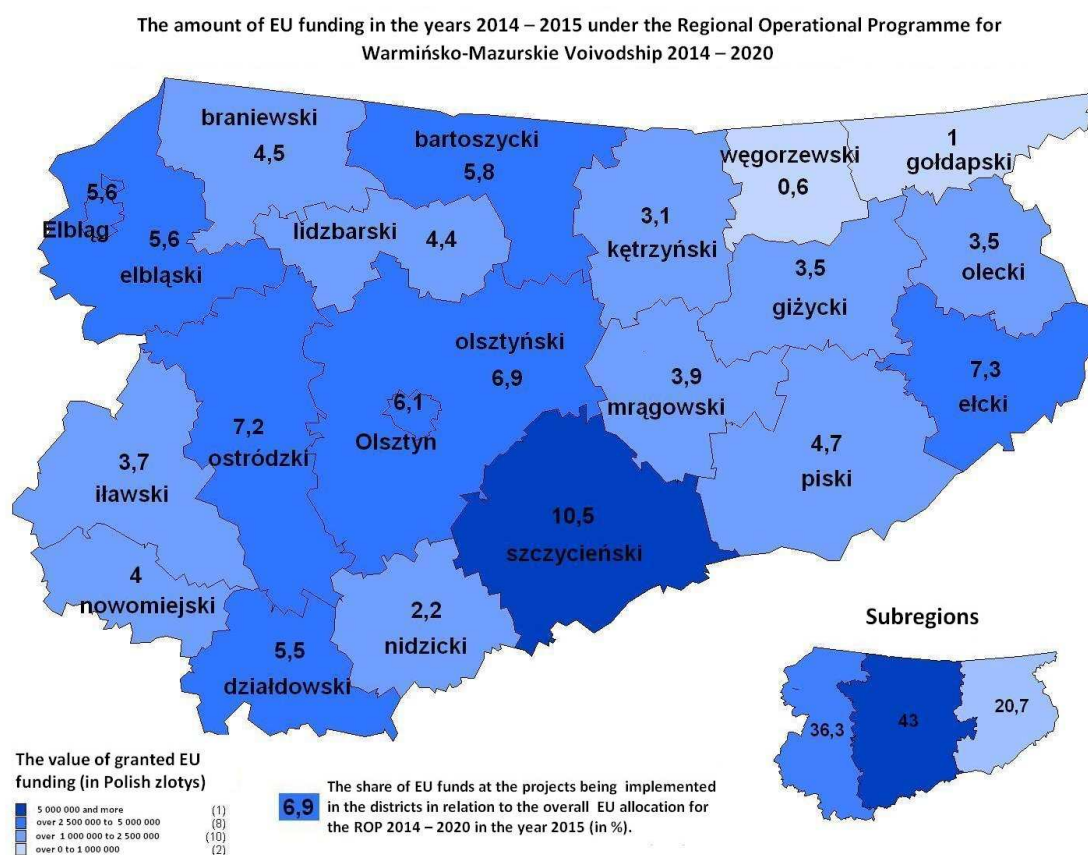
0.7% of the overall UE allocation for the ROP W&M 2014 - 2020, including 0.06% of the ERDF allocation and 2,3% of the ESF allocation.

The largest EU support, i.e. 10 952 341.19 Euro, has been provided under the priority axis *Regional labour market* for the realization of public tasks by the district labour offices in the area of employment promotion and enhancement of the local labour market. In addition, the grant agreements were concluded in the priority axes *Transport infrastructure* and *Technical assistance*.

During the current reporting period, one request for payment for 786 613.40 Euro of the EU funding has been submitted. The Certifying Authority has not received any statements of expenditures for certification.

The territorial self-government units were the sole beneficiaries of support within all axes. Approx. 93.4% of support was addressed to the public administration and approx. 6.6% to the category *Other unspecified services*.

The following figure shows the spatial distribution of the support of the EU funds in the framework of the ROP W&M 2014 - 2020 (excluding projects financed by the priority axis *Technical assistance*).



Most of the EU funds were allocated to projects in the Olsztyński sub-region (approx. 43% of all contracted EU funds in 2015). Another sub-regions with the largest allocation of EU funds for the implemented projects are Elbląski (approx. 36%) and Ełcki (approx. 21%). Moreover, the EU support was distributed to each district. The highest value of the EU support applies to the projects in the district Szczytno (approx. 10,5% of the value of EU funds within projects implemented under the ROP W&M 2014 - 2020) and the smallest to the district Węgorzewo (approx. 0.6%). There is one project realized in each district, except Szczytno, where two projects were implemented.

The spatial distribution of the support shows that 3 projects were implemented at rural areas. Their value of EU funding is 249 069.71 Euro, which represents approx. 10% of all ongoing projects in the reporting period and approx. 0.07% of the total allocation of the ROP W&M 2014 - 2020.

The priority issue for 2015 for the Managing Authority was the optimization of the efforts to achieve the objectives set in the framework of the ROP W&M 2014 - 2020 by the end of 2018. The annual value of objectives has been counted within "The expertise on the list of indicators for detailed descriptions of the priority axes of the ROP W&M 2014 - 2020, estimating their target value and the annual targets for performing within the framework". In addition, the Managing Authority conducted the analysis on the basis of which it was set the deadline for announcement of calls for proposals and the proper amount of allocation in order to achieve the intermediate objectives set for 2018.

The schedule of calls for proposals in the competition mode for 2016 complies, among others, with the above-mentioned analysis and assumes giving priority to this calls for proposals that will ensure implementation of the framework in 2018. The implementation solutions such as choosing proper criteria for the selection of projects reward these projects, which will mostly ensure meeting the estimated intermediate and final objectives of the Programme.

At this stage, the Managing Authority identifies potential threat of failure of the framework execution, caused by delayed fulfillment of the ex-ante conditions at national level. This applies to the area of waste management, in which the lack of updated *National Waste Management Plan* makes impossible to start the implementation of the Investment Priority (IP) 6a under the priority axis *Natural environment and rational use of resources*. In the field of water management lack of updated *Water Management Plans* prevents the support of investments affecting the condition of water body (within the PI 4a in the axis *Energy efficiency*, PI 5b in the axis *Natural environment and rational use of resources* and PI 6c in the axis *Culture and heritage*). Preparing the *Maps of the health needs* at the national level determines starting to support the health entities within the ROP 2014-2020 (under the PI 9a – the axis *Access to high-quality public services*, PI 8vi in the axis *Regional labour market* and PI 9iv – the axis *Social inclusion*).

The issue of monitoring the implementation of the framework and identification of the potential delays and risks is particularly important for the Managing Authority. The results of monitoring will be presented in the future annual reports on the implementation of the Programme.