1. Basic Information
1.1. Desiree Number: PL01.06.08.03
1.2. Title: Modernisation and construction of road No 16 in Olsztyn
1.3. Sector: ESC
1.4. Location: Poland, Warmińsko-Mazurskie Voivodship, Olsztyn

1. Objectives
2.1. Wider objective: Increase of social and economic cohesion of the Voivodship through development of transport infrastructure

2.2. Immediate objectives:
Increase of traffic capacity of the road located on a national road No 16 of international importance Torun-Olsztyn-Augustów; Transit traffic quickening through Olsztyn and improvement of its safety; Improvement of transport arrangement of Olsztyn – the capital of the region (lightening traffic in the city centre, improvement of connection between Dańki district with other districts of the city). Transit in the road No 16 direction passes by the centre going around its limits; Increase of investment attractiveness of the region.

2.3. Accession Partnership and NPAA priority:
The project responds to the medium term priority identified in the Accession Partnership - developing national policy for economic and social cohesion and preparing for the implementation of regional development programmes as well as Community Initiatives. It corresponds also with the NPAA priority “Regional and cohesion policy”.

2.4. Contribution to the Preliminary National Development Plan:
Transport infrastructure plays a key role in efforts to reduce regional disparities in economic performance. Therefore one of the priorities of PNDP is “Strengthening development potential of regions and counteracting marginalisation of certain areas”. One of the proposed measures under the priority is “Development and modernisation of infrastructure serving to strengthen competitiveness of the regions”. It defines co-financing of regional transport infrastructure as a principal element of building endogenous potential development and regional competitiveness. The project is also in line with the operational programme for the Warmińsko-Mazurskie voivodship. It will be implemented under the OP priority “Improvement of road infrastructure facilitating managing economic activity”.

2.5. Cross Border Impact:
not applicable.

3. Description
3.1. Background and justification:
The stretch from the city limits to the end of the Klosowa Street will be modernised (see map). The Sielska Street is a part of projected E-W Route. The street is a part of a national road No 16 Grudziadz – Olsztyn – Augustów, exactly from the city limits to the Armii Krajowej Street. In accordance with Olsztyn spatial plans, the Sielska Street is numbered as “G” class that means that it is the main road which accordingly to Polish regulations is national or voivodship road. Roads No 16 and 51 that leads to Bezledy border crossing and also other N-S roads compose a transport skeleton of the region (see: map). Construction of the road is of special, strategic importance for functioning and development of the Warmińsko-Mazurskie Voivodship. It combines total transit and tourist transport from Western Europe and N-W Poland to the Great Mazurian Lakes, Kaliningrad Region and Baltic States. Improving the standard of the road will influence the increase of infrastructure investments that will help the economic development of the region and lower the unemployment. The area of road neighbourhood is planned to function as grounds for transport and tourism (motels, hotels, swimming pools, water sports base, etc.). The improvement of transport connections will enable the investments in the area mentioned above. The investments will cause the creation of new jobs. The results of realisation of the priorities of the region’s development depend on safeguarding fast and safe transport connections with other cities both in the country and abroad. The Sielska Street from the town limits near the airport carries all the traffic, both local and transit, as well as passenger and goods through Dańki district. The street has two lines (except the last stretch after the Novotel Hotel) of the width of 6 m, bituminous carpet without kerbs (one can meet kerbs only along the stretch from the Novotel Hotel to the Armii Krajowej Street and near the airport). The road carpet is in bad technical condition, moreover, existing cross-section (one line – 6 m
width) in not adapted to present traffic intensity. Traffic intensity accordingly to measurement done by The City Board of Roads, Bridges and Greens of Town have shown the following number of cars per day: April 1999 – into the town 10,612, out of the town 10,488, June 2000 – into the town 13,489, out of the town 10,328. In the technical elaboration the road is appointed as one with the exceeded traffic capacity. The road users are also buses (public transport). The Sielska Street is equipped in with just a short section of road drainage. Rainwater spreads over the area along the road. Bad technical state and heavy traffic causes that the Sielska Street does not meet basic parameters and requirements necessary for its role in transport system of Olsztyn. There are no possibilities of making it a heavy traffic road because of the houses built along the road. A road meeting all the necessary requirements has to be located in an open area. Leaving the street as it is may worsen the situation especially as far as car accidents are concerned. Construction of Sielska Street encompasses three stages: Novotel – Klosowa Street (co-financed from PHARE 2000) / Klosowa Street – city limits (present project) / Novotel – Bałtycka Street. The third stage represents connection of the national road No 16 with road No 527 from the direction of Morag. The implementation of that stage is included in the investment plans of City of Olsztyn for the years 2003-2004. To achieve planned effect of the investment and according to technique of construction works the third stage of the investment requires earlier construction of the viaduct (WK-1) in embankment of the railway line Olsztyn-Morag-Gdansk making possible to lead the planned road under the railway. Because of the necessity for maintaining the traffic on that railway line the construction cycle for the viaduct will be significantly longer than the road construction. The above conditions justify early commencement of works on the viaduct as a separate task preceding the construction of Sielska Street from Novotel to Bałtycka Street. Acceptance given by European Commission for application of the Marschall Office, concerning road no 16 modernisation on stretches: Naglady-Olsztyn, Olsztyn-Wójtowo and Sielska street in Olsztyn has formulated basis for applying for co-financing of the next modernisation phase of Sielska Street. This investment realisation as a whole is necessary for traffic smoothness improvement on the main road from the west region border to the capital of the voivodship. Planned stretch of Sielska Street is a part of the future ring road for Olsztyn and will create conditions for moving out traffic from the city centre. The road will be built in accordance with EU Directives.  

3.2. Linked activities:
In 1999 Olsztyn Town Office applied for funding from PHARE 2000 for modernisation and constructing of the Sielska Street on the stretch from the Klosowa Street to the Novotel Hotel – the most difficult stretch. The application has been approved. The present application is the continuation of the project. In 1999 The Marshal Office of Warminsko-Mazurskie applied to PHARE 2000 for the stretch Naglady – Olsztyn and Olsztyn – Wójtowo. Several road projects will be also realised within the Phare 99 – regional development of Warminsko-Mazurskie and Podkarpackie voivodship.

3.3. Results:
Relief of the city centre transportation arrangement; Improvement of transportation connection of Dajtki district with other districts of the city; Improvement of traffic safety; Shortening the travel time (47%); Increased accessibility – ESS indicator (Equivalent Straight Line Speed) – 53.80; Adjustment of road surface to thrust of 115 kN/axle.

3.4. Outputs:
Building 1.85 km long main road and 0.25 km long access roads of the area 30,000m²; Building pavements of the area of 1,754m²; Tunnel for pedestrians (PG-2) – 21.4 m long; Viaduct WK-1 under the railway.

3.5. Inputs:
Road building and pavements (3.207.199€), Tunnel for pedestrians building (164.345€), Traffic arrangement (5.987€), Green belts (665.257€), Road drainage, sanitary and water supply service arrangement (228.311€), Road lightening building (102.897€), Reconstructing energetic network (1.815€), Reconstructing telecommunication network (4.353€), Viaduct WK-1 (999.118€). Total investment input: 5.379.282€. Project engineer (8% of the investment value): 430.342€.

4. Institutional Framework
The Beneficiary of the project are Olsztyn Municipal Office and General Directorate for Public Roads. The Employer - Olsztyn Municipal Office. Supervising engineer will be appointed within tender procedure. Investment owner after project realisation – Olsztyn Municipality. The investment will be conducted in compliance with the Decentralised Implementation System regulations – “Practical Guide to
Phare, Ispa & Sapard contract procedures”. The project implementation will not result in any changes in the institutional framework described above.

5. **Detailed Budget**, value in Euro

<table>
<thead>
<tr>
<th>Phare Support</th>
<th>Phare Support</th>
<th>National co financing</th>
<th>IFIs</th>
<th>TOTAL</th>
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<td>3 000 000</td>
<td>2 809 624</td>
<td>-</td>
</tr>
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</table>

Costs of a project engineer are included in the budget (8% value of the investment project – 430 342 EUR). Co-financing will be available.

6. **Implementation arrangements**

6.1. Implementing Agency:
PAO: Vice - Minister in the Ministry of Regional Development and Construction  
Wspolna 4 St., 00-926 Warsaw, phone: + 48 22 661 91 19, fax: + 48 22 661 91 45  
Implementing Agency: Polish Agency for Regional Development, Zurawia 4a St., 00-503 Warsaw,  
Phone:+48 22 629 28 88, Fax: + 48 22 627 22 46

6.2. Twinning: not applicable
6.3. Non-standard aspects:
DIS procedures will be strictly obeyed

6.4 Contracts: The total value of the project is 5 809 624 Euro. The project will be implemented under 2 works contract, expected value of the 2 works contract is 5.379282M€, including PHARE resources 3M€. Additionally a contract with Engineer which total value is 430.342€ financed by Polish side will be signed.

7. **Implementation schedule**

7.1. Start of tendering / call for proposals: 1\(^{\text{st}}\) QUARTER OF 2002
7.2. Start of project activity: 2\(^{\text{nd}}\) quarter 2002
7.3. Project completion: 4\(^{\text{th}}\) quarter 2003

8. **Equal Opportunity**

Procedures used in project implementation will be based on the Polish law ensuring equal opportunity for all interested entities and physical persons irrespective of their sex, race or nationality. participation of men and women will be based on standards applied in the European Community concerning EOE (equal opportunity of employment), which will be assured in the official advertisement in press while recruiting the employees.

9. **Environment**

The Environmental Impact Assessment respects EU directive 85/337/EEC as amended by 97/11/EC. The document is available at the beneficiary’s office. Aspects of environment impact of a part from the city limits to the Klosowa Street:

- In a preparatory stage: The necessity of preparation of large ground works, Liquidation of a water place, Diminishing part of the airport.
- During the exploitation phase: Temporary lack of recreation possibilities in the northern part of the Mila Bay, Limit of a part of he camping place, Driving the animals away from the forest located to the north from the road.
- Positive aspect: location of the reconstructed road away from buildings at the Sielska Street, today’s location

10. **Rates of return**

IRR for the stretch from the city limits to the Klosowa Street – 26.58%. Feasibility study has been prepared for the Sielska Street modernisation and construction by Krzysztof Kozak MSc. and Mirosław Piotrowski MSc. working at “DROMOS” ltd. Roads and Bridges Projecting – Constructing Office „Dromos” in Olsztyn, and is available at the beneficiary’s office.

11. **Investment criteria**

11.1. Catalytic effect:
Phare support will be conducive to achieving economic and social cohesion goals in the Warmsko-Mazurskie region, which otherwise could be attained only after a much more extended period of time and on a more modest and less efficient scale.

11.2. Cofinancing: 
The project will be co-financed by the Polish partners.

11.3. Additionality: 
The Phare project will not displace other financing sources, especially from the private sector and IFI system, it will co-finance identified priorities and not taking the place of national resources.

11.4. Project readiness and size: 
The projects will be ready for tendering by first quarter of 2002.

11.5. Sustainability: 
The project will contribute to the long-term sustainable development of the region, as described in the Warmsko-Mazurskie Voivodship Operational Programme. After implementation, all maintenance costs related to investments will be covered by the beneficiaries.

11.6. Compliance with state aids provisions: 
All aspects of the project were developed with respect to the state aid provisions of the Europe Agreement.

11.7. Contribution to the Preliminary National Development Plan: 
The project is in line with the Preliminary National Development Plan and as such will contribute to increase of economic and social cohesion of the country and region.

12. Conditionality and sequencing 
Co-funding of specific activities will be conditional on:
- co-financing of project by the beneficiary;
- maintaining timetable set in the programme;
- appropriate environmental impact assessments and feasibility studies conducted and accepted by the start of project implementation;
- completion of land acquisition before the start of tendering;
- obtaining building permission before the start of tendering;
- all tendering, contracting, reporting and monitoring conditions met;
- selecting contractor enable for proper realisation of works.
- Appropriate maintenance by the beneficiary.

Benchmarks:
- Financing memorandum signed by end of 2001;
- Construction designs prepared by 3rd quarter of 2000;
- Feasibility Study and Environmental Impact Assessment ready by end of 2001;
- Preparation of tender documentation by 1st quarter of 2002;
- Resources earmarked for Phare co-financing of programme reach National Fund in January 2002;
- Beneficiary contracts project activities by 2nd quarter 2002.
# Annex 1: LogFrame

**End Contracting:** 15/12/2003  
**End Disbursement:** 15/12/2004

<table>
<thead>
<tr>
<th>Project number</th>
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<th>Total budget of the project</th>
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|               | Modernisation and construction of road No 16 in Olsztyn | Total EUR: 5 809 624  
|                |               | Phare EUR: 3 000 000 |

**Date of drafting:** August 10, 2000  
**Planning period:** 2002-2004

### Wider objective

- Increase of social and economic cohesion of the Voivodship through development of transport infrastructure

#### Indicators of Achievement

- Increase of GDP per an inhabitant
- Reduction of the unemployment rate

#### Sources of information

- Main Statistical Office
- Changes in state policy

### Immediate Objectives

- Increase of traffic capacity of the road located on a national road No 16 of international importance Torun-Olsztyn-Augustów,
- Quickening of Transit traffic through Olsztyn and improvement of its safety,
- Improvement of transport arrangement of Olsztyn,
- Increase of investment attractiveness of the region

#### Indicators of Achievement

- Creation and maintenance of new jobs,
- Number of new enterprises in the project area (20-23 new small and medium enterprises)

#### Sources of information

- Monitoring and assessment reports,
- National statistics and traffic examination,
- General measurement of traffic (every 5 years)
- Police reports
- Spatial Planning Project of the environment of the Lake Ukiel (Dajtki district)
- Permanent flow of external investments and accessibility to national budget funds for transport infrastructure

#### Assumptions and Risks

- Accessibility to proper funds,
- Expected traffic increase,
- Proper maintenance of cars and road stretches,
- Economic development of the city and the voivodship

### Results/Outputs

- Relief of the city centre transportation arrangement
- Improvement of transportation connection of Dajtki district with other districts of the city
- Improvement of traffic safety
- Shortening the travel time
- Increased accessibility

#### Indicators of Achievement

- Increase of traffic capacity after 1 year of about 11%
- Increase of accessibility – ESS (Equivalent Straight Line Speed) Indicator 53,8
- Thrust 115kN/axle

#### Sources of information

- Consultants and supervisors reports,
- Checking the environment,
- Traffic measurement

#### Assumptions and Risks

- Accessibility to proper funds,
- Expected traffic increase,
- Proper maintenance of cars and road stretches,
- Economic development of the city and the voivodship

### Activities/inputs

- Modernisation of the stretch of the road by:
  - road construction – 1.8 km long – 3,207,199 EUR
  - tunnel for pedestrians construction - 164,345 EUR
  - traffic arrangement – 5,987 EUR
  - green belts - 665,257 EUR
  - arrangement road drainage, sanitary and water supply service - 228,310 EUR
  - road lightening building – 102,897 EUR
  - reconstructing energetic network – 1,815 EUR
  - reconstructing telecommunication network - 4,353 EUR
  - viaduct WK-1 – 999,118 EUR

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## Annexe 2-4: Cumulative implementation, contracting and disbursement schedule

**Modernisation and construction of road No 16 in Olsztyn**

**Planning period:** 2002-2004

**Date of drafting:** August 2000

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**Legend:** D = design of sub-project / C = tendering and contracting / I = contact implementation and payment

**Cost estimate Phare in MEURO**

- 3.00
Annex 5 – Reference to the Environmental Impact Assessment
Summary of the environmental impact assessment of the Sielska Street in Olsztyn - section from the administrative borders to the Klosowa Street.

The objective of the study is to determine the environmental impacts of the construction and later use of the new road - the Sielska Street at the section from the city borders to the Klosowa Street. The section will be a part of the new road of about 1,900 m, running nearby the Dajtki living estate. Partly (at the western section) it will be a modernisation of the old trace of the Sielska Street, whereas at the Lotnicza Street, the street will be directed along the new route i.e. north of the current course. The planned reconstruction of the Sielska Street, at the section to the Klosowa Street, is the first phase of the long planned conception of modernisation and improvement of the Sielska Street at its longer section - until the planned roundabout at the cross-roads with the Baltycka Street. The project complies with the local General Plan of Spatial Development of the Olsztyn city. The future Sielska Street is a venture, which has been present in the spatial development plans of Olsztyn yet for 20 years. The first conception of the new street - at its total length - was worked out in 1996 by the NOW-EKO Studio and subjected to environmental assessment in the first, primary EIA prepared in February 1999. However, due to numerous remarks and conflicts between the interested parties regarding the street’s routing, a phase by phase conception of the road construction was prepared after it has been divided into three sections. Each section, after preparation of the technical project, will be subjected to a separate EIA procedure. The present EIA describes the solutions assumed for the 1st phase, together with the vital modifications regarding previously analysed conditions of the conception.

Every new road investment introduces great changes to the environment. It is a construction venture of a great impact range. The analysis of possible environmental impacts of the project has revealed that the most important will be noise and conflicts with the existing green areas. Possibly the standard levels for the night time will be by little exceeded at a few reception points located near the façades of the single-family houses. The limit noise level at night time may be exceeded by 8.5 dB During day time only at the single-family house at the 49 Sielska Street some offence may be observed. However, the scale of the acoustic impact on the nearest houses, in the present course of the road, is smaller than the scale determined after the assessment of the conception from February 1999. Due to noise offence exceeding the permissible level at this house at day time and at night time, it is possible to consider the construction of an acoustic baffle in the vicinity of this house. The house is also exposed to increased atmospheric pollution, due to its location very close to the road. However, the degree of the atmospheric pollution should decrease each year owing to reduced emission from the road vehicles and improved quality of fuel. The results foreseen in the study are estimates, nonetheless their analysis allows to conclude that also the concentration of pollutants in the air (such like carbon oxides, nitrogen oxides, hydrocarbons) may be at some points higher than the permissible standards. As it can be expected that till the moment the planned road is ready for use, the leaded fuel will be completely withdrawn from the market, there should be no threat connected with this pollutant.

The change in the course of the new road, in relation to the previously considered one, beside decrease of its acoustic impact has also caused a very serious disturbance between the planned course of the road and the existing green. It is planned to cut down (as a result of the detailed green inventory) from 403 to 417 trees and about 656 m² bushes. Often these are trees of several score years. The charge for cutting down the trees and bushes has been estimated in the cited green inventory at about 2,005,435 zlotys. Moreover, on the route of the planned course of the Sielska Street some forests of the National Treasure can be found (administrative board of the Kudypsy Forest Inspectorate) and the forest area of the City District of Olsztyn. The required permits have been already obtained to re-qualify the forest areas and exclude them permanently from the forest management. Two reports have been prepared which contain the compensation costs for cutting down the colliding trees. In case of the forest area the amount equals 171,908 zlotys. In the area occupied by the planned venture, naturally occurring protected trees or bushes have not been found. Because the new route of the road is in the direct vicinity of a small reservoir inhabited by birds and small animals, it is indispensable, in accordance with the regulations of the decree concerning technical conditions which should be fulfilled by public roads and their localisation, culverts must be designed under the road to enable communication of the small animals, including amphibians, between the reservoir and the forest situated on the opposite side of the road.

Storm waters should not constitute any threat while running off the surface of the new road, as the technical design includes construction of the storm sewerage system: on the western side after
preliminary treatment discharging the storm water onto the ground surface, and on the eastern side - collecting the storm water in the existing main municipal drain. Due to the expected considerable ecological impact of the construction and use of the planned road, which can be the reason for a public debate, and in harmony with the EC requirements, during work on the EIA the inhabitants of the area exposed to its potential impacts were consulted on the project. They were introduced with the environmental impacts at the meeting of August 28, 2000 which took place in the City Hall. At the meeting, the resolutions of the local plan of spatial development were presented, as well as the planned course of the Sielska Street and the main environmental aspects and foreseen range of the impacts. As a result of the consultation it was concluded that the inhabitants are prepared to tolerate the inconveniences related to the construction works, and that in return they expect benefits for their living estate district. The inhabitants have also suggested that the planned venture is accomplished according to the Technical design - as soon as possible.

Annex 6 – Reference to the Feasibility Study

I. Economical analysis

The economical analysis of the road section from the city boarders to the Klosowa Street was carried out with the use of the comparative method. In this method the benefits to users are compared with the expenditures on the road construction. In the “non-investment” variant, the capital expenditures comprise of the repair work costs and the current road maintenance costs. In the “investment” variant, the capital expenditures comprise of the road construction costs and the current road maintenance costs. For the analysed section of the road, the economical analysis was carried out with the following presumptions:

- road construction costs 16,882,901 PLN
- viaduct WK-1 3,581,000 PLN
- road exploitation period 2003-2023,
- the starting point for the assessment of driving conditions is a traffic prognosis and the road capacity,
- the main criterion for the evaluation of the unit costs is average driving speed (\( V_p \)) dependent on the road capacity

The following results were obtained of the economic analysis:

- IRR index (internal return rate) – 26.58%
- For the annual discount rate of 15 % the NPV and B/C values were calculated:
  - NPV = 14,884,291 PLN
  - B/C = 2.18

Based on the economical analysis of the capital expenditures and benefits regarding the construction of the road section from the city boarder to the Klosowa Street, the following conclusions can be drawn:

- the construction of the Sielska Street section is cost-effective, the internal return rate of the capital equals 26.58 % and is higher that the minimal rate of return of 15 %,
- as a result of the venture’s completion the road users will benefit in the following ways:
  - road safety will increase (reduction of the number of road accidents),
  - driving conditions will improve (smooth road surface, noise level reduction, road drainage improvement),
  - driving time will shorten,
  - exploitation costs of the vehicles will diminish,
  - the road negative impact on the Dajtki living estate will be minimised

II. Adequacy of the project in relation to other investment activities planned at the administrative unit area

The project „Construction of the Sielska Street in Olsztyn in the course of the national road No 16 Grudziadz - Olsztyn - Augustów, at the section from the administrative border of the city to the Klosowa Street” has been co-ordinated with other transport ventures that are being accomplished in the area of the City District of Olsztyn and on the national road network in the direct vicinity of the Olsztyn city. The planned or accomplished ventures regard roads and streets situated along the national road routes and are meant to adapt the existing communication system to the constantly increasing traffic density on the road network inside and outside the city. The modernised roads are being adapted to the increasing transport loads observed on the roads. The major planned transport investments on the national road network at the City District of Olsztyn are:
• modernisation of the Limanowskiego Street and the Sybiraków Street, comprising a section along the national road No 51 National Border - Olsztyn - Olsztynek, at the section from the Bema Square to the administrative border of the city

In the framework of extensive investment plans, the administrator of the national roads in the area of Warminsko-Mazurskie Voivodship - the General Board of Directors of the Public Roads, North-Eastern Department, Office in Olsztyn has planned the following works to be completed in the coming years:

• reconstruction of the national road No 16 Grudziadz - Olsztyn - Augustów, at the section from km 127+000 to km 135+600, section Naglady-Olsztyn,
• reconstruction of the national road No 16 Grudziadz - Olsztyn - Augustów, at the section from Olsztyn to Barczewo, with a by-pass road at the Wójtowo village,
• reconstruction of the national road No 16 Grudziadz - Olsztyn - Augustów, at the section of the Barczewo town by-pass road, including construction of multilevel cross-roads,
• reconstruction of the national road No 51 National Border - Olsztyn - Olsztynek, at the section from the administrative border of Olsztyn to the Dywity town, including a by-pass road at Dywity and a 2-level junction

III. Project costs
Investment according to the investor’s cost calculation: 5,379,282 EUR
Cost of the project engineer’s activities 430,342 EUR
Total cost 5,809,624 EUR

IV. Benefits of the project completion and conclusions
As a result of the completion of the project „Construction of the Sielska Street in Olsztyn in the course of the national road No 16 Grudziadz - Olsztyn - Augustów, at the section from the administrative border of the city to the Klosowa Street“ the following benefits will be gained:

− relieving the existing communication system, especially at the area of the Dajtki living estate,
− improvement of the inter-district communication connections,
− safety increase of the pedestrians, cyclists and motorists,
− mitigation of the environmental impact of the transport.