



APPENDIX C - KEY PERFORMANCE INDICATORS

NATIONAL CHESS FEDERATION (NCF): WELSH CHESS UNION

CONTINENT: EUROPE

DEVELOPMENT LEVEL: 3

PERIOD: 2020

Key Performance Indicators (KPIs)¹ are the critical (key) indicators of progress toward an intended result.

The NCF is required to measure the effectiveness of its programmes using the KPIs listed below. The NCF is expected to complete both the **Baseline** and **End of Period-target** values. It is possible that a Federation may not be able to report on a particular KPI and this will be taken into consideration at the end of the reporting period. NCFs can also make use of the '**Comments**' field as required. The NCF is also allowed to include any additional KPIs that it considers to be relevant for reporting purposes.

When the NCF is preparing its final report for the end of the reporting period, the actual values of the KPIs need to be completed for each KPI identified.

| Key Performance Indicators (KPIs) | Baseline-2019 ² | End of Period Target | End of Period Actual | Comments |
|---|----------------------------|----------------------|----------------------|--------------------------|
| FIDE-rated players | 359 | 359 | 357 | Excluding Rapid/Blitz 38 |
| Players on FIDE List | 554 | 560 | 590 | |
| Female Chess Players on FIDE List | 63 | 65 | 70 | |
| Certified Arbiters | 14 | 18 | 14 | See note 3, appendix D |
| Certified Trainers | 0 | 1 | 1 | |
| Average rating of top 10 players | 2290 | 2300 | 2356 | |
| Average Rating of top 10 female players | 2030 | 2030 | 2031 | |
| Participants in international chess tournaments | 31 | 23 | 35 | Including online events |

¹ <https://kpi.org/KPI-Basics>

² NCF to populate these fields with the current values of each KPI as at the beginning of the programme/project period.



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| | | | | |
|--|-----|-----|-----|------------------------|
| Affiliated clubs | 26 | 27 | 27 | |
| School Chess Teachers | 2 | 3 | 8 | |
| Schools with chess programmes | 20 | 20 | 20 | |
| Students in chess in school programmes | 400 | 400 | 400 | See note 7, appendix D |
| Positive or neutral articles & media coverage incl. social media | N/A | | | |
| Chess sponsors | 3 | 2 | 2 | |
| Strategic Partners e.g. NOC | 1 | 1 | 1 | |
| OTHER-Please specify | | | | |

On behalf of FEDERATION

M. A. Adams

Executive Director – Welsh Chess Union

Date: 31-1-21



APPENDIX D – REPORT ON FUNDING

NATIONAL CHESS FEDERATION (NCF): WELSH CHESS UNION

CONTINENT: EUROPE

DEVELOPMENT LEVEL: 3

Please complete ALL requested fields in this report.

1. Programme/Project Name:

Welsh Chess Union Development Plan 2020-2024

2. Programme/Project Dates:

2020

1. Summary of Project Outcomes:

Year 2020 is the first year of a 5 year development programme. Some activities have been started on time but the main programme has been severely curtailed as a consequence to the coronavirus epidemic. Those activities still incomplete will be carried forward to 2021 or the start of over the board activity.

2. Breakdown of Funding Usage (Please provide supporting documents as far as possible):

See attached financial summary and accompanying notes.

3. Any funds not yet used? Yes _see attached___ No ✓

If No, please provide reasons and details on how and when the funds will be utilised:

FIDE funds have been fully utilised in 2020.

4. Lessons Learned/Future Improvements:

Our plans have been severely restricted by the pandemic. Our aim is to strengthen the Management Board team to deliver a strong strategic program for Welsh Chess. We have taken onboard 2 new directors to focus on Ladies Chess and publicity. One of them has expertise in Sports Development with a specific interest in diversity and inclusion.

On behalf of FEDERATION

M. A. Adams

Executive Director – Welsh Chess Union

Date: 31-1-21

NOTES ON FORM D

| REPORT FOR PDC - 2020 | | | | |
|--------------------------------|--------------------------------|-----------------|--------------|--------|
| | | | | |
| Project / Purchase | | Per Application | Actual Spend | |
| | | US \$ | US \$ | |
| | | | | |
| 2 Training: | | | | |
| 2.3 | Junior Training programme | 610 | - | Note 2 |
| 2.4 | Arbiter Training programme | 610 | 385 | Note 3 |
| 2.5 | Online coaching programme | 762 | 135 | Note 4 |
| | | | | |
| | | | | |
| 3 Develop IT systems: | | | | |
| 3.1 | Rating/membership system | 6,098 | 338 | Note 5 |
| 3.2 | Online tournament entries | 1,220 | 122 | Note 6 |
| | | | | |
| 4 Membership retention: | | | | |
| 4.3 | Expand Schools On-line events | 610 | - | Note 7 |
| 4.4 | Replace OTB events with online | 488 | 384 | Note 8 |
| 4.5 | Reduction in fee income | 2,439 | 4,320 | Note 9 |
| | | | | |
| | | \$ 12,835 | \$ 5,682 | |
| | | | | |
| Grant received | | | \$ 5,000 | |
| | | | | |

Note 1 Currencies Payments were made in GBP and are here converted to USD at the actual rate of exchange at the date of receipt of the FIDE funds.

Note 2 Junior Training Programme This is deferred pending over the board activity after covid.

Note 3 Arbiter Training Programme An initial course was organised in October/November 2020, and 3 persons passed the required theoretical sections. We now await the resumption of over the board chess to allow these candidates the opportunity to gain the norms required for the arbiter licence. A further course will be held in February 2021 for an additional 2 candidates.... again the process will be completed on the resumption of OTB events.

Note 4 Online Coaching Programme This is an ongoing process which started in 2020 and will continue into 2021.

Note 5 Rating / Membership Programme Initial discussions were held with representatives of the English Chess Federation with a view to a collaborative project. We were unable to reach agreement and have decided to "go it alone". However, the time spent on these negotiations have delayed the start of our project. The initial system specification is now under way..... in addition to the sums actually spent to date, we have accrued a further \$750 as an estimate of work done to date. We hope that continuing the project in this way will be possible at a much lower cost than originally planned.

Note 6 Online tournament entry This IT system is being prepared on an event-by-event basis, for economic reasons. The work has been completed for certain events and will be continued into 2021 at an estimated additional cost of \$1,600.

Note 7 Expansion of online Schools chess Schooling in Wales has been very severely disrupted by the pandemic. Schools in different areas have opened and close at different times, sometimes with little advance notice. When closed, a change has been made to online learning. This has had a negative impact on our plans as (1) pupils have less time available for chess tuition, and (2) schools are reluctant to allow pupils to use their computers for activities other than normal lessons. We hope this position will change, but it is most dependent on the coronavirus status.

Note 8 Replacing OTB events with online events We have been very successful in devising and promoting new, online events in 2020. This is continuing into 2021 and we have further tournaments planned for February / March.

Note 9 Reduction in fee income The inability to hold normal league activities and popular tournaments has of course caused significant disruption. In mid 2020, when preparing the application for FIDE funds, we thought it may be necessary to reduce membership fees for season 2020/21. This reduction was included in our application, at a cost of \$2,400 in 2020. As time passed, it became increasingly clear that the members of the WCU were reluctant to renew their membership without enjoying over the board events. The Management Board were most concerned over the possibility that a rival organisation, running online chess in Wales, and outside the auspices of FIDE, would be started and result in many members failing to renew WCU membership. Consequently, the Management Board determined that all membership fees would be waived for the period September – December 2020, as a minimum. A decision on fee levels for January – August 2021 will be made in the coming months. **We feel this action is critical to the continuation of chess in Wales, as we know it.**

The value of \$4,320 shown above represents a 4-month portion of the fees for a full season, assuming no reduction in membership numbers.