



## APPENDIX D – REPORT ON FUNDING



### MOZAMBIQUE CHESS FEDERATION

#### Leadership and Development Capacity REPORT ON FUNDING



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### NATIONAL CHESS FEDERATION (NCF): Mozambique

CONTINENT: Africa

DEVELOPMENT LEVEL:

PERIOD:2020

**Key Performance Indicators (KPIs)**<sup>1</sup> 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 <sup>2</sup>	End of Period Target	End of Period Actual	Comments
FIDE-rated players	66	300	100	All National Championships will be rated
Players on FIDE List	186	1000	299	National level
Female Chess Players on FIDE List	23	100	66	National level
Certified Arbiters	4	15	9	National level arbiters
Certified Trainers	5	20	15	National Instructors
Average rating of top 10 players	2061	2100	2055	Increase the level of Top Players

<sup>1</sup> <https://kpi.org/KPI-Basics>

<sup>2</sup> 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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Average Rating of top 10 female players	1544	1800	1542	Increase the number of female players
Participants in international chess tournaments	186	50	40	Increase the number of female Players
Affiliated clubs	25	100	50	Increase the number of players attending international tournaments.
School Chess Teachers	101	300	160	Turn schools into chess clubs
Schools with chess programmes	124	200	175	National level
Students in chess in school programmes	3720	10000	6000	National level
Positive or neutral articles & media coverage incl. social media	67	200	160	increased the coverage of chess in the Press
Chess sponsors	10	30	13	Encourage national companies to sponsor chess.
Strategic Partners e.g. NOC	3	5	3	Ministério da Juventude e Desporto, Provincial Governments and Ministry of Education
OTHER-Please specify				

On behalf of FEDERATION

President: Milton Botão Francisco Patrício

Date: 18/03/2021



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**NATIONAL CHESS FEDERATION (NCF):** Mozambique Chess Federation

**CONTINENT:** Africa

**DEVELOPMENT LEVEL:**

Please complete ALL requested fields in this report.

**1. Programme/Project Name:**

Leadership and Development Capacity

**2. Programme/Project Dates:**

From 2 to 5 December 2020

**3. Summary of Project Outcomes:**

In addition to the goal of training 50 leaders in Leadership and Development Capacity from 11 provinces of Mozambique. It was possible to train 30 more leaders in massification and dissemination of chess in Mozambique in the provinces of Inhambane and Gaza. As well as distribution of chess materials and support in the establishment of the first district association in Vilanculos, Inhambane province.

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

€ 5000.00

**5. Any funds not yet used? Yes ☒ No ☐**

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

**6. Lessons Learned/Future Improvements:**



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The first lesson is that there is a potential of people who, when trained, can contribute greatly to the massification and dissemination of chess in Mozambique.

The second lesson is that there is a great opportunity to massify and spread chess throughout the country if training of this kind is given up to the district level.

### Leadership and Development Capacity – Inhambane Province conference, 2 to 5 December





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### Leadership and Development Capacity – Gaza Province conference, 2 to 5 December





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Description	Name	Quant	Unit Cost	Value (USD)	Note
<b>Leadership and Development Capacity – Budget report</b>					
Airplan Pemba - Maputo - Pemba	Rep. Cabo- Delgado	1	21,642.00	288.56	training
Airplan Nampula - Maputo - Nampula	Rep. Nampula	1	29,600.00	394.67	training
Airplan Quelimane - Maputo - Quelimane	Rep. Zambézia	1	28,802.00	384.03	training
Airplan Tete - Maputo - Tete	Rep. Tete	2	25,000.00	333.33	training
Airplan Chimoio - Maputo - Chimoio	Rep. Manica	1	23,100.00	308.00	training
Airplan Beira - Maputo - Beira	Rep. Sofala	1	22,000.00	293.33	training
Ground transportation Inhambane - Maputo - Inhambane	Rep. Inhambane	2	20,000.00	266.67	training
Subs. Food during the trip	Rep. Inhambane	2	1,000.00	13.33	training
Ground transportation Xai-Xai - Maputo - Xai-Xai	Rep. Gaza	2	500.00	6.67	training
Lunch during the durante a viagem	Rep. Gaza	2	1,000.00	13.33	training
Ground transportation Matola - Maputo -Matola	Rep. Maputo Província	2	1,000.00	13.33	training
				<b>2,328.59</b>	
<b>B. ACCOMMODATION AND FOOD (INTEGRATED ACKAGE)</b>					
Double room	All	10	5,000.00	666.67	training
standard room	Logistic team	2	4,000.00	106.67	training
				<b>773.33</b>	
<b>C. OTHERS</b>					
Internal displacements		1	15,000.00	200.00	training
Chess material kits for distribution		11	6,000.00	880.00	training
Room and / or furniture rental Maputo, Gaza and Inhambane		3	10,000.00	400.00	training
Seminary Days Food		75	300.00	300.00	training
				<b>1,780.00</b>	
<b>TOTAL BUDGET</b>				<b>4,881.92</b>	

On behalf of FEDERATION

Milton Botão Francisco Patrício

Date: 18/03/2021