



Planning and
Development
Commission

PLANNING AND DEVELOPMENT COMMISSION REPORT

4 April 2023, Mexico city, Mexico



SUMMARY



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**Funding Report 2022: Federations, Continents,
Affiliated Associations, Commissions**

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Internal Team Organisation

FUNDING REPORT 2022



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Summary of FIDE Funding

Year	2022						
APPROVED BUDGET-TOTAL*	2,000,000	Development level					
CONTINENT	FEDERATION FUNDING	1	2	3	4	5	No. of Countries
Africa	88,558	0	0	9,216	38,254	41,088	18
America	76,972	9,650	19,516	9,469	14,277	24,061	18
Asia	70,409	4,020	9,483	18,517	14,648	23,741	16
Europe	62,691	10,323	23,946	14,130	14,291	0	14
Total	298,630	23,993	52,945	51,331	81,470	88,890	66
		8.03%	17.73%	17.19%	27.28%	29.77%	
	CONTINENTAL FUNDING	Direct	Third Party	Total continent			No of Continents
Africa	133,611	0	133,611	222,169			1
America	93,207	15,956	77,251	170,179			1
Asia	93,811	44,599	49,212	164,220			1
Europe	100,000	100,000	0	162,691			1
Total	420,629	160,555	260,074	719,259			4
		38.17%	61.83%				
							Number of Beneficiaries
FIDE Commission	73,028						5
Affiliated Organization	80,745						5
FIDE Aid Package	178,000						
FUNDS USED	1,051,032	52.55%					
Available Funding	948,968						

**YEAR
2022**

**Total Amount (EUR)
1,051,032**

**Available funding (EUR)
948,968**



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Summary of FIDE Funding

**YEAR
2022**

**Total Amount Tracked (EUR)
1,081,032**

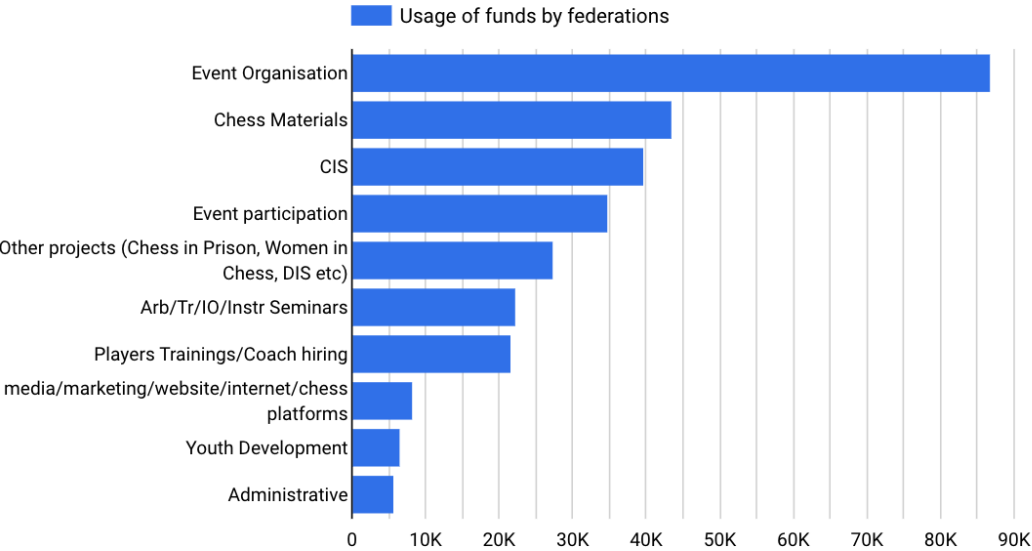
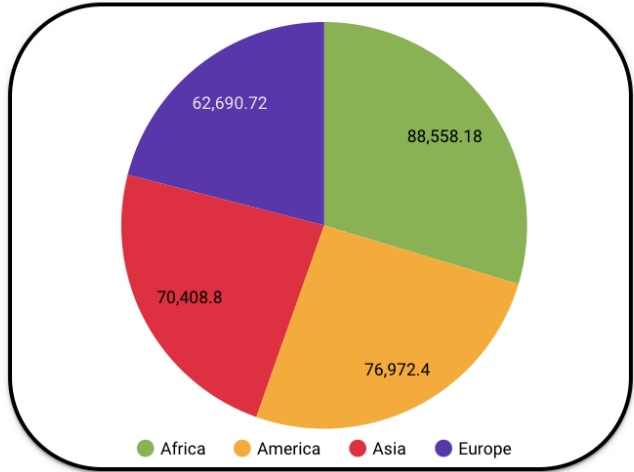
SUMMARY OF FIDE FUNDING (Development Fund) *ALL AMOUNTS IN EUR*

Year	2022										
Approved Budget - Total*	2,000,000		Development level								
Continent	Fed. Funding	Beneficiaries	1	2	3	4	5	Cont. Funding	Direct	Third Party	Total continent
Africa	88,558	18	0	0	9,216	38,254	41,088	133,611	0	133,611	222,169
America	76,972	18	9,650	19,516	9,469	14,277	24,061	93,207	15,956	77,251	170,179
Asia	70,409	16	4,020	9,483	18,517	14,648	23,741	93,811	44,599	49,212	164,220
Europe	62,691	14	10,323	23,946	14,130	14,291	0	100,000	100,000	0	162,691
Total	298,630	66	23,993	52,945	51,331	81,470	88,890	420,629	160,555	260,074	719,259
			8.03%	17.73%	17.19%	27.28%	29.77%		38.17%	61.83%	
FIDE Commission	73,028	5									
Affiliated Organization	80,745	5									
FIDE Aid Package	178,000	56									
FIDE Veterans Support Programme	30,000	11									
Chessable	Not tracked yet										
FUNDS USED	1,081,032										
Available Funding*	918,968	45.95%									

* Full development fund budget - this table only contains Continental, Federation, Affiliated Organization and FIDE Commission support; Veterans Support and Aid Package for years 2019 to 2022

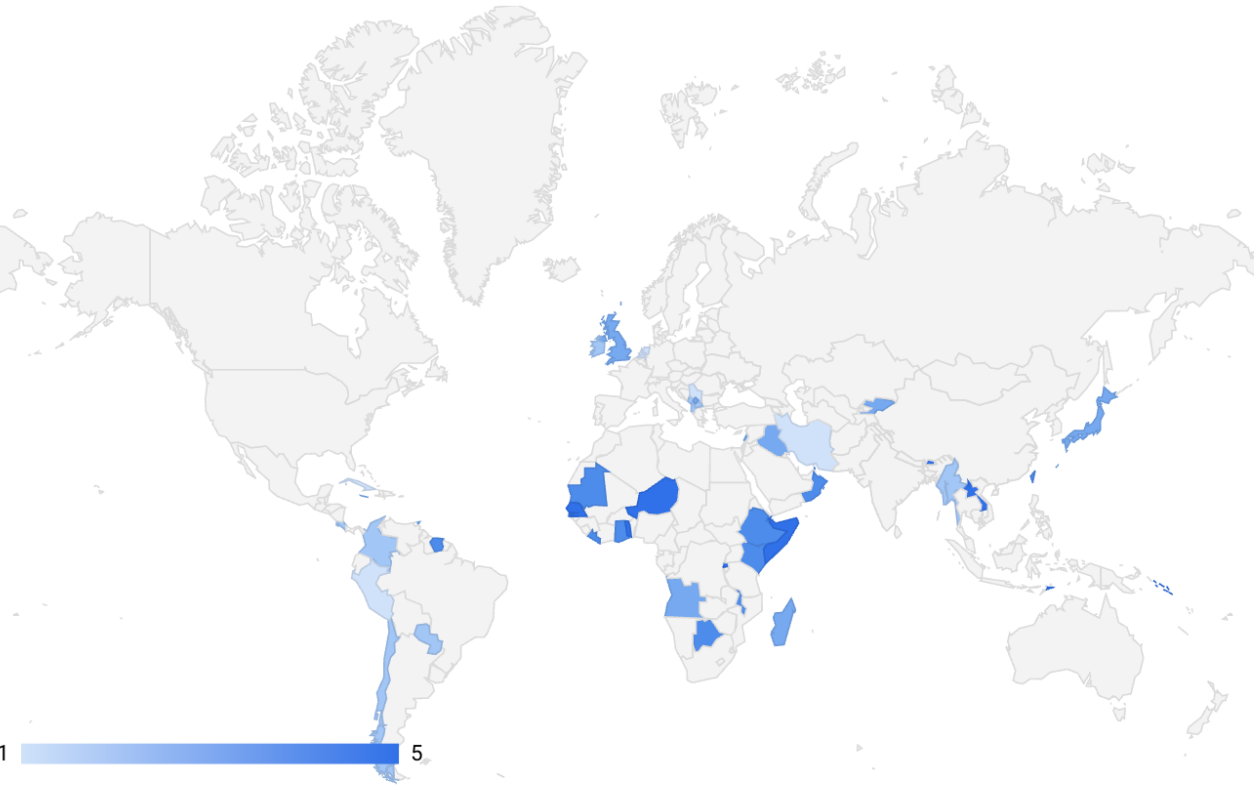
Note: in yellow, new data/new split compared to the previous reports. We intend to cover the whole development fund (DF) in this report in the future, including Chessable, other social projects, etc. not directly administrated by PDC; to have a full view of the DF.

Federation funding



Federations
2022

Comparison 2021:
6 federations less
+4% funded amount



Total Amount (EUR)
298,630.1

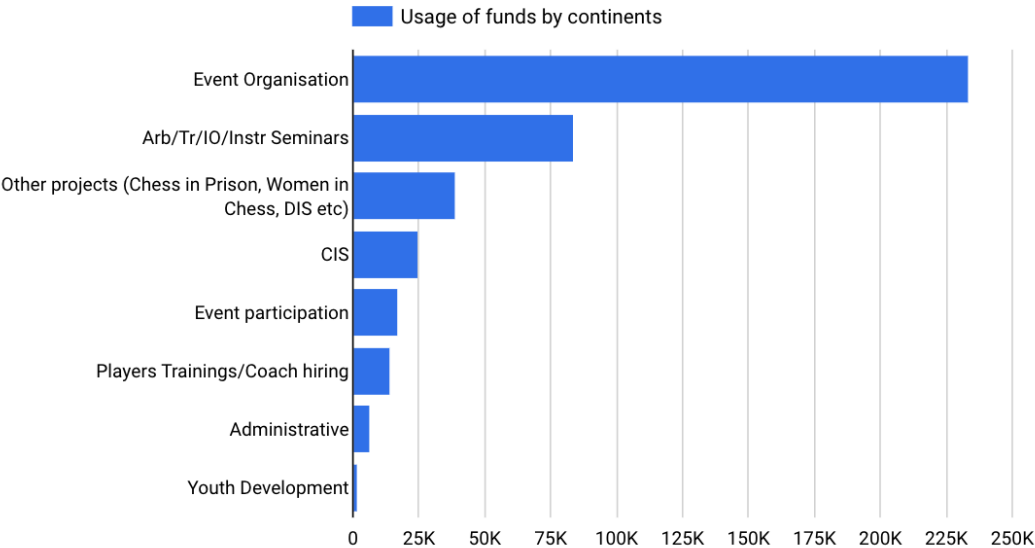
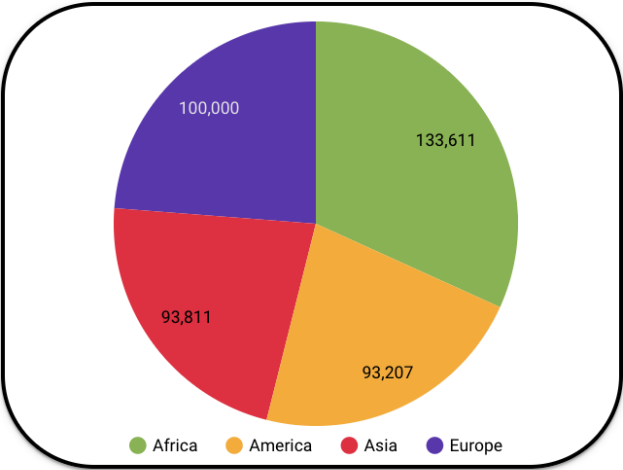
Funded Federations
62

Year: 2022 (1) ▼



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Continent funding



Continents
2022

Comparison 2021:
+25% funded amount

Continent / Funded amount					
Fund Usage	Africa	Europe	Asia	America	Grand total
Event Organisation	100,397.53	20,000	52,006.06	61,197	233,600.59
Arb/Tr/IO/Instr Seminars	33,213.47	8,000	31,707.65	11,086	84,007.12
Other projects (Chess in Prison, Wo...	-	30,000	4,739	4,432	39,171
CIS	-	24,500	-	-	24,500
Event participation	-	7,000	-	10,020	17,020
Players Trainings/Coach hiring	-	10,500	3,480	-	13,980
Administrative	-	-	-	6,472	6,472
Youth Development	-	-	1,878.29	-	1,878.29
Grand total	133,611	100,000	93,811	93,207	420,629

Total Amount (EUR)
420,629

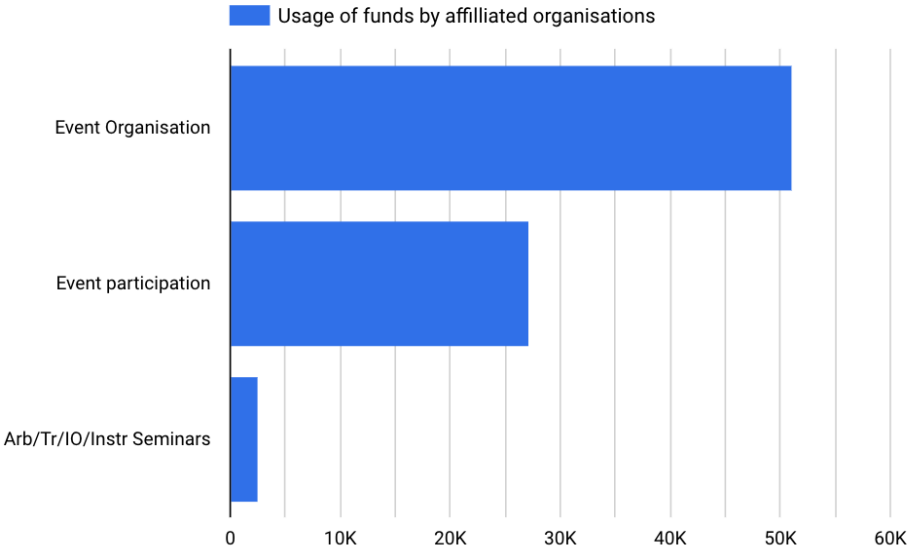
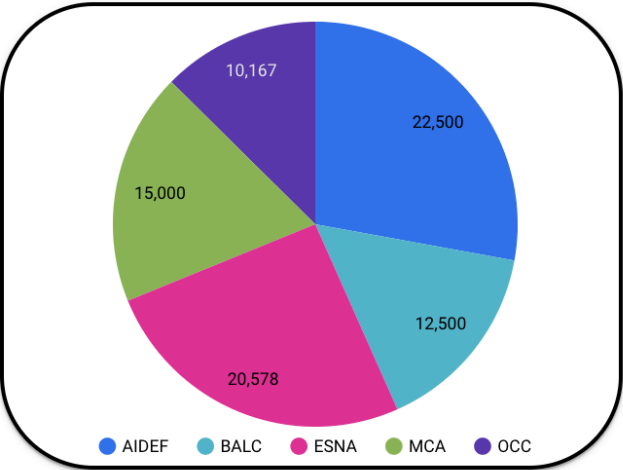
Funded Continents
4

Year: 2022 (1) ▾



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Affiliated Organisations funding



Affiliated Org.
2022

Org Code / Funded amount						
Fund Usage	AIDEF	ESNA	MCA	BALC	OCC	Grand total
Event Organisation	20,000	16,078	15,000	-	-	51,078
Event participation	-	4,500	-	12,500	10,167	27,167
Arb/Tr/IO/Instr Seminars	2,500	-	-	-	-	2,500

Total Amount (EUR)
80,745

Funded Aff. Org.
5

Comparison 2021:
Same number of org.
+13% funded amount

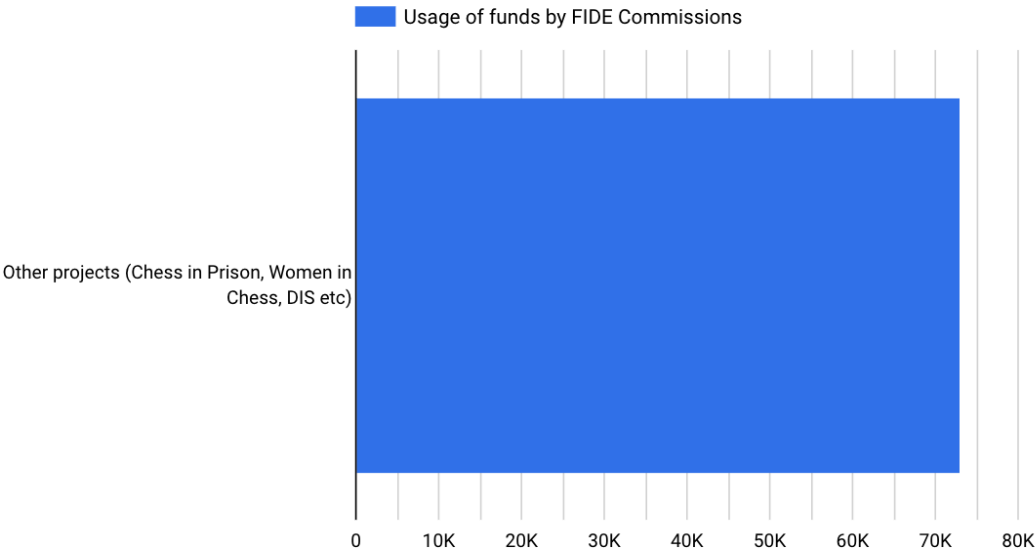
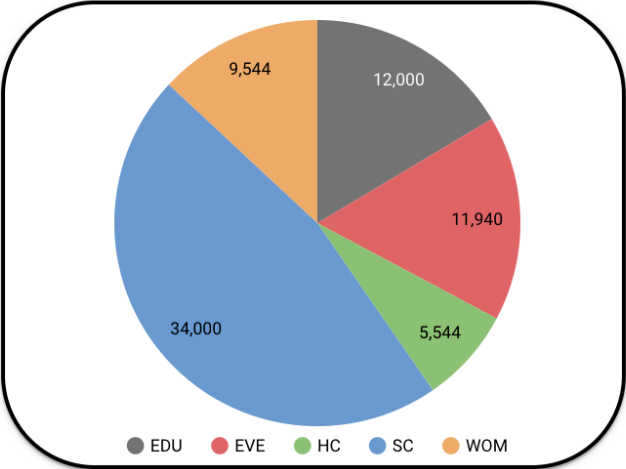
Grand total	22,500	20,578	15,000	12,500	10,167	80,745
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Year: 2022 (1) ▼



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FIDE Commission funding



**FIDE Commissions
2022**

**Comparison 2021:
1 commission less
-14% funded amount**

Total Amount (EUR)
73,028

Funded Commissions
5

Year: 2022 (1) ▼



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STRATEGIC PLAN



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Achievements in Q1 2023



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Streamlined the funding process and documents
Validated by the FIDE MB on March 23rd



Started development workshops with federations
(Abu Dhabi Asian Chess Summit in March 2023)



Started the publication of KPIs on the PDC website with
an initial set of automated KPIs (*see next slide*)

Rated Players

Active Rated 2022

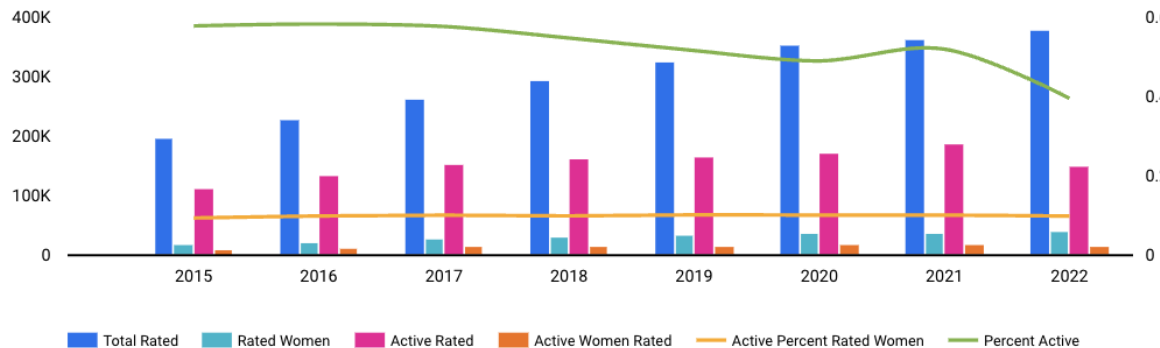
149,041

Active Women Rated 2022

14,720

Active Wom. Rtd % 2022

9.88



Tournaments

Avg Std Games/event

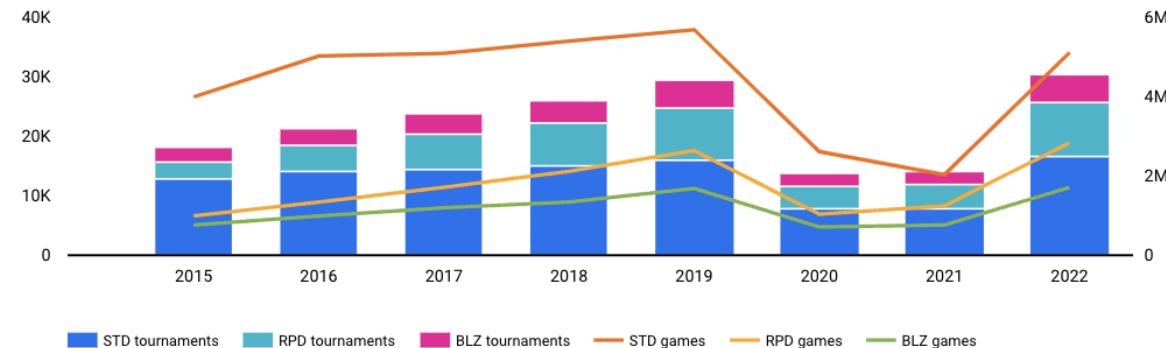
333.92

Avg Rpd Games/event

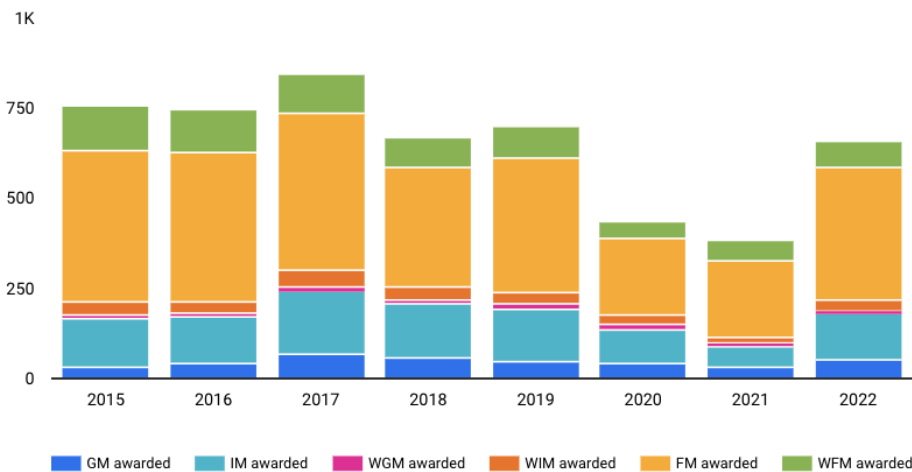
305.12

Avg Blz Games/event

343.41



Players' Titles



GM - Current

1,742

IM - Current

3,956

WGM - Current

481

WIM - Current

874

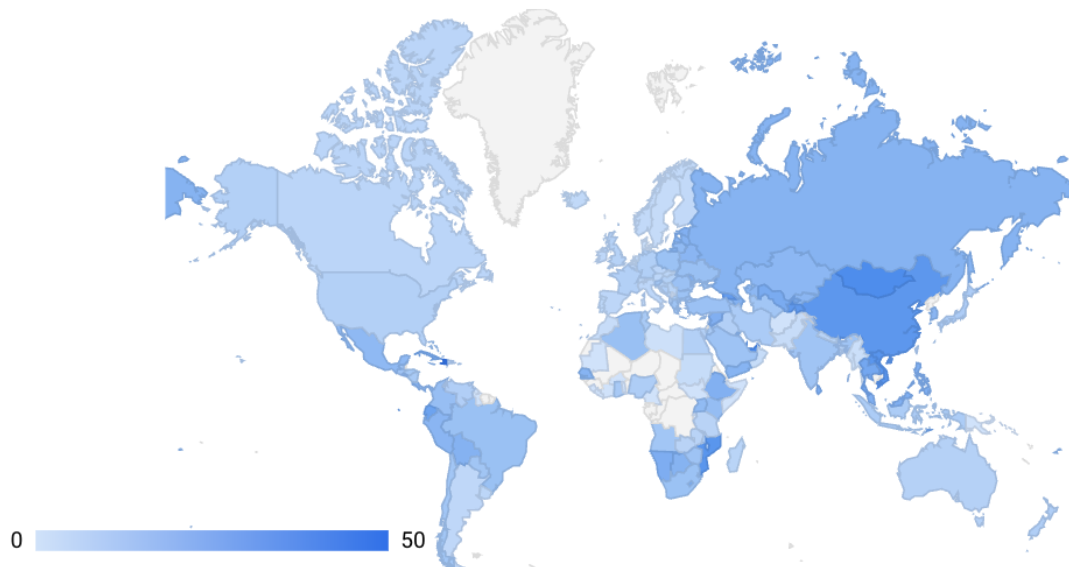
FM - Current

8,654

WFM - Current

1,876

Percentage of active women FIDE rated players 2022



Longer terms objectives of the FIDE PDC:



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Strengthen Orientation Programme launched in 2022



Launch Chess Administrator Programme



Publish Federations' Handbook



Design Federation Relationship Management (FRM) system



Revise FIDE Development levels

REVISED FUNDING PROCESS



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FUNDING PROCESS FOR THE NEW CYCLE was revised and streamlined for all beneficiaries (adding zones now), for an easier monitoring and collaboration with beneficiaries.



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The Funding Process was unified for all beneficiaries.



FIDE Funding Process guidelines and KPI conception are given in informative documents (Appendix A, Appendix C respectively).



Funding Request Form and Drawdown Request are revised and re-structured to easily fill in, check, evaluate and follow up.



Financial Reports Forms give the full picture of the content as well as the financial part of each funded project.

INTERNAL TEAM ORGANISATION



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A monthly online meeting is held every second Tuesday of the month with the whole team. Processes are visually managed through a Miro board and a PDC database is built and improved to better help in decision making.



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Strategic plan: monthly meetings, workshops and capacity building meetings - plans and outcomes are generated by the PDC team.



Workflow: revised documents, ideas, brainstorming process are reflected to involve the whole team to achieve the best result.



Previous reports' evaluation, new funding process tables are structured to ease the follow-up and statistics.

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THANK YOU

