



APPENDIX C - KEY PERFORMANCE INDICATORS

NATIONAL CHESS FEDERATION (NCF): Welsh Chess Union

CONTINENT: Europe

DEVELOPMENT LEVEL: 3

PERIOD: October 2021 – December 2022

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. At the beginning of the period, 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.

KPI STRUCTURE

The KPIs' shall be divided into 4 main categories as follows:

Core: These KPIs are related to the technical operations of the federation. It includes number of active players, number of tournaments, average player ratings as well as supporting 'infrastructure' e.g. number of arbiters, trainers ETC. Most of this information can be sourced from by FIDE via its website or from the Elista office. This KPI allows FIDE to ascertain the quality/quantity of the players, technical officials events, etc...

Social/Special: These examine the engagement in additional programmes related to the work of other FIDE Commissions and their priorities. These include: females, kids/chess in education, vulnerable groups (refugees, people with special needs, chess in prisons etc.). Federations are encouraged to engage in at least one such programme. This KPI allows federations to fulfil the horizontal goals of FIDE as chess impacts several aspects of society.

Promotion: This includes the focus on the dissemination and profiling of chess activities of the federation and FIDE support. This should include mainstream and social media. It is important that chess activities are highlighted so persons within the wider communities understand the value of chess and the role of FIDE which can increase the opportunities for support.

Partnerships: This includes sponsors, strategic partners whose objectives are aligned to the federation. Strategic partners can include other government agencies, NGOS, media outlets. This KPI tracks the efforts of federations to engage other partners in the support of their mandate so as to build increased sustainability.

Of course, Federations can also include any other KPIs they see as relevant to their operations. The KPIs are listed in the table below.

¹<https://kpi.org/KPI-Basics>



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Key Performance Indicators (KPIs)	Baseline-2021 ²	End of Period Target	End of Period Actual	Comments
CORE				
Active FIDE-rated players <ul style="list-style-type: none"> Female All 	71 on FIDE list of which 13 are active 594 on FIDE list of which 194 are active	20 active female players 200 active players	13 Active players 179 Active Players	Covid 19 had a massive impact on over the board chess in Wales due to local restrictions in place from March 2020 to September 2022. As at March 2022 we had 290 members but as at March 2023 this had increased to 535. This in turn now that tournament has restarted will have the impact of further increasing our FIDE rated players.
Certified Arbiters - Active <ul style="list-style-type: none"> Female All 	2 14	2 16	3 15 National Arbiters Course to take place in July 2023 – 10 applicants	3 National Arbiters have attended and passed FIDE arbiter course. It is our intention to ensure they are given the OTB opportunity to gain required norms to progress to this level 2 people have undertaken and passed the National Arbiters Seminar. It is our intention to ensure they are given the OTB opportunity to gain required experience to allow them to be licenced.
Certified Trainers-Active <ul style="list-style-type: none"> Female All 	0 1	0 2	0 2	
Average rating of top 10 players				

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



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<ul style="list-style-type: none"> Female All 	1818 2237	1830 2250	1893 2310	
FIDE-rated tournaments organised <ul style="list-style-type: none"> Classic Hybrid Blitz Rapid 	Due to pandemic no OTB chess has taken place since March 2020	6 2 6 2	16 (sections) 1 4 3	
Other tournaments-Participation <ul style="list-style-type: none"> Online/Hybrid events Local events International chess tournaments 	100 Due to pandemic no OTB chess has taken place since March 2020	AVERAGE PER EVENT 110 50 50	With exception of U8 , U9 Champs and beginners Junior eventsd all events are FIDE rated For Juniors events mentioned above average participation is 30	Online events: 2 welsh leagues Welsh Champs Welsh Junior Champs Welsh Players Taking part in International events online 2 x Olympiads 2 x World Youth/Cadet Champs Euro Youth Champs (Oct 2021) 2 x British Chess Champs
Affiliated clubs	34	34	31	Covid 19 had a massive impact on over the board chess in Wales due to local restrictions in place from March 2020 to September 2022. As at March 2022 we had 14 affiliated clubs but as at March 2023 this had increased to 31.
PROMOTION				
Positive or neutral coverage in: <ul style="list-style-type: none"> Mainstream media Social Media/Websites 	0 10	5 20	In the last 20 days the website has 6201 page views in 3,184 different log-ons with an average session duration of 1 minute 41 seconds. Extrapolating this for a year would mean that the website had in excess of 100,000 views in the last 12	Main promotion has been through the WCU website and the Facebook page we have set up. Ad hoc articles will record participation in Team and Individual competitions



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			months.	
PARTNERSHIPS				
Chess sponsors	2	3	0 We are actively seeking sponsors of events and activities but nothing confirmed as yet	Unfortunately, the impact of Covid 19 has had a significant impact on our ability to generate sponsors for our events.

On behalf of FEDERATION

Jason Garcia

Finance Director – Welsh Chess Union - Date: 21st June 2023



APPENDIX D – REPORT ON FUNDING

NATIONAL CHESS FEDERATION (NCF): Wales

CONTINENT: Europe

DEVELOPMENT LEVEL:

Please complete ALL requested fields in this report.

1. Programme/Project Name:

Welsh Chess Union Development 2022

2. Programme/Project Dates:

1 January 2022 – 31 December 2022

3. Summary of Project Outcomes:

We have used the funding to support our team's participation in both hybrid and Over the Board competitions. During this period we have participated in the following competition

- 2022 Olympiad - Open and Female team
- 2021 European National Team Championships – Open team
- 3 Welsh players attended the World Youth competition in 2022
- 2022 South Wales International Competition which had 52 participants from 7 countries
- 2022 Welsh Chess Championships which had 82 participants from 7 countries
- We hosted the 2021 European Youth Hybrid Championships

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

WCU Contribution to the following events

2022 Olympiad - Open and Female team - £3,302.44

- 2021 European National Team Championships – Open team - £1,143.40
- 3 Welsh players attended the World Youth competition in 2022 - £461.78
- 2022 South Wales International Competition which had 52 participants from 7 countries - £1,500.00
- 2022 Welsh Chess Championships which had 82 participants from 7 countries - £2,153.49
- We hosted the 2021 European Youth Hybrid Championships - £1,766.57

Total costs incurred - £10,327.68

Contribution from FIDE – US \$ 5000 = £4,128

Contribution from WCU reserves = £6,199.68



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5. Any funds not yet used? Yes _____ No X

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

All funds now spent

6. Lessons Learned/Future Improvements:

As we have come out of COVID restrictions a huge amount of work has gone into regenerating chess activity in Wales. As at March 2022 we had we had 290 members but as at March 2023 this had increased to 535. As at March 2022 we 14 affiliated clubs but as at March 2023 this had increased to 31. This in turn now that tournament has restarted will have the impact of further increasing our FIDE rated players.

Unfortunately, the impact of Covid 19 has had a significant impact on our ability to generate sponsors for our events. As we have come out of Covid we have appointed a new chess development team and part of their remit will be to try and bring in additional funding for Chess in Wales.

On behalf of FEDERATION

President <Federation>

Date: