



Planning and
Development
Commission

PLANNING AND DEVELOPMENT COMMISSION REPORT

1 August 2023, Baku, Azerbaijan



SUMMARY



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2023 First Half Funding

2

Strategic Plan

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Internal Team Organisation

FUNDING REPORT 2023

First semester



Summary of FIDE Funding

**YEAR
2023**

**Total Amount Tracked (EUR)
106,600**

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

| Year | 2023 ▾ | | | | | | | | | | |
|--------------------------------|-----------------|---------------|-------------------|--------------|--------------|---------------|--------------|---------------|---------------|---------------|-----------------|
| Approved Budget - Total* | 2,050,000 | | Development level | | | | | | | | |
| Continent | Fed. Funding | Beneficiaries | 1 | 2 | 3 | 4 | 5 | Cont. Funding | Direct | Third Party | Total continent |
| Africa | 10,000 | 6 | 0 | 0 | 0 | 10,000 | 0 | 0 | 0 | 0 | 10,000 |
| America | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 22,750 | 4,550 | 18,200 | 22,750 |
| Asia | 7,600 | 4 | 0 | 0 | 2,600 | 0 | 5,000 | 2,730 | 0 | 2,730 | 10,330 |
| Europe | 5,000 | 3 | 0 | 5,000 | 0 | 0 | 0 | 20,000 | 20,000 | 0 | 25,000 |
| Total | 22,600 | 14 | 0 | 5,000 | 2,600 | 10,000 | 5,000 | 45,480 | 24,550 | 20,930 | 68,080 |
| | | | 0.00% | 22.12% | 11.50% | 44.25% | 22.12% | | 53.98% | 46.02% | |
| FIDE Commission | 18,520 | 2 | | | | | | | | | |
| Affiliated Organization | 20,000 | 1 | | | | | | | | | |
| FIDE Aid Package | N/A | N/A | | | | | | | | | |
| FIDE Veteran Support Programme | N/A | N/A | | | | | | | | | |
| Chessable | Not tracked yet | | | | | | | | | | |
| FUNDS USED | 106,600 | 5.20% | | | | | | | | | |
| Available Funding | 1,943,400 | | | | | | | | | | |

* Full development fund budget - this table only contains Continental, Federation, Affiliated Organization and FIDE Commission support and Aid Package for years 2019 to 2022; 2023 to be amended

STRATEGIC PLAN



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Achievements in Q2 2023



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Introduce 1/2hr pitch meetings with federations requesting funding (12 federations met already)



Development workshop for the Americas (Santo Domingo continental GA in May 2023)



Pilot project for the training of National Arbiters in collaboration with the ARB (Trinidad / Côte d'Ivoire)



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Longer terms objectives of the FIDE PDC:



Revise FIDE Development levels – Q3 2023



Strengthen Orientation Programme launched in 2022



Launch Chess Administrator Programme



Publish Federations' Handbook



Design Federation Relationship Management (FRM) system

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: Reinforced inclusion of other FIDE Commissions (EDU, etc.) when federations of higher development levels apply for funding



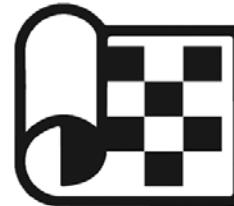
Need to reinforce our internal capabilities on some critical areas, such as the website and social media presence

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THANK YOU

