



ANNUAL STATEMENT OF PERFORMANCE COMMITMENTS
2011



character



planning



trust



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Broadcasting Act 2009

The Broadcasting Act 2009 (the Act) introduced three new reporting requirements on RTÉ, they are as follows:

Public Service Statement 2010

RTÉ, following a public consultation, shall prepare, not later than 12 months after the passing of the Act, and every 5 years thereafter, or as required by the Minister (of Communications, Energy and Natural Resources), a public service statement setting out the principles to be observed, and activities to be undertaken by RTÉ in order to fulfil its public service objects.

The *RTÉ Public Service Statement* was submitted to the Minister on 12 July 2010 and is available on RTÉ.ie.

Statement of Strategy 2010-2014

Not later than 6 months after the passing of the Act, and every 5 years thereafter, RTÉ shall prepare and present to the Minister a statement of strategy. The statement of strategy shall set out the strategy of the RTÉ Board for achieving its objects under the Act during the period to which the statement relates, having regard to resources available to RTÉ.

The *RTÉ Statement of Strategy 2010-2014* was submitted to the Minister on 12 January 2010 and is available on RTÉ.ie.

Annual Statement of Performance Commitments

RTÉ shall, each year, prepare an annual statement of performance commitments, in accordance with (a) its objects, (b) the *Statement of Strategy*, (c) the *Public Service Statement* and including the activities to which the corporation intends to commit in that financial year and associated performance indicators.

RTÉ will report each year in its Annual Report on the fulfilment or otherwise of the commitments made in its *Annual Statement of Performance Commitments*.

The *RTÉ Annual Statement of Performance Commitments 2011* was submitted to the Broadcasting Authority of Ireland (BAI) on the 31 March 2011.

Introduction

RTÉ's vision is to grow the trust of the people of Ireland as it informs, inspires, reflects and enriches their lives. In order to grow this trust, RTÉ must set and strive to meet the highest standards in all of its activities.

RTÉ's *Statement of Strategy 2010 – 2014* demonstrates how RTÉ will fulfil its public service remit during that five-year period and sets the organisation's high level strategic objectives.

The *Annual Statement of Performance Commitments (ASPC) 2011* is based directly on the *Strategy* and builds directly on the ASPC 2010. These commitments, which can be independently assessed, show how RTÉ intends to progress its strategic objectives during the year 2011, with a range of specific key measures, actions and targets.

RTÉ will record in its Annual Report 2011, how commitments have been met and this document will be made available on RTÉ.ie.

RTÉ's high level strategic objectives are:

- 1. Excellence in Public Service:** Fulfil all our Public Service Objects and strive for the highest standards in ethics and accountability, on and off-air
- 2. High quality, distinctively Irish content:** Be the leading creator of the best quality, distinctively Irish content and the premier and most trusted source of Irish news and current affairs
- 3. Technology: Delivery of our content:** Harness technologies to ensure delivery of and access to our content across the widest range of platforms and devices to meet the needs of the audience
- 4. Finances:** Effectively manage RTÉ's finances into the future through optimising funding sources and controlling costs
- 5. Organisation, structures and staff:** Ensure that RTÉ has a high quality workforce and is optimally organised to deliver the best value for money service to the Irish public
- 6. Partnerships:** Establish and maintain collaborative partnerships and take a leadership role in the creative and digital economies in Ireland.

Objective 1

Excellence in Public Service:

Fulfil all our Public Service Objects and strive for the highest standards in ethics and accountability, on and off-air

Performance Commitments

Key Measures / Activities

Deliver a wide range of programming and services as per Broadcasting Act 2009 (s114)

Operate a range of national media services in the public interest

Two television, 4 FM radio and an online service available

Broadcast a range of programming, including programmes that are entertaining, informative, educational and inclusive

240 Entertainment hours and 342 Factual hours on Television

Commission a new television science series

272 Entertainment hours, 70 Factual hours and 20 Education hours on Radio

Deliver a range of music performances to entertain and educate

180 Public Performances by Performing Groups

77 educational performances, talks and workshops by Performing Groups

RTÉ Radio coverage of 10 major and niche music festivals

Broadcast a range of programmes across the schedule to celebrate RTÉ Big Music Week 2011

Deliver programming and services relevant to the social and cultural needs of young people living in Ireland

650 hours of Young Peoples Programming on Television

200 original hours on RTÉ Junior

Series for Leaving Cert students: Countdown to 0806 on RTÉ 2fm

Place ourselves at the centre of Irish life and society and be a forum for debate

Deliver a comprehensive news and current affairs service

1,110 News & Current Affairs hours on Television and 1,660 News hours on Radio

Performance Commitments

Key Measures / Activities

Ensure appropriate coverage of key international and national events: notably the General Election

Dedicated TV count programmes for General Election and for Presidential Election (as well as coverage of Presidential Inauguration)

Special TV programmes on General Election: Debate with Party Leaders and *Campaign Daily*

Take a range of radio programmes around the country to cover the General Election

Cross-platform coverage of minimum 4 international events involving Irish teams or individuals

Guarantee a space where national conversation, reflection and debate can take place, covering public affairs, democratic values, culture, and religious beliefs and practices

Observational TV documentary about carers and patients: *The National Rehabilitation Hospital*

A two-part TV series and seven single documentaries that explore contemporary and historical Ireland

Prime Time to maintain audience share (of live viewing) at 27%

New sports programme (33 hours) on RTÉ Raidió na Gaeltachta

Maintain 2010's total 7am-7pm weekday reach of 24% for RTÉ Radio 1

Maintain commitment to Irish language programming

Four returning TV series including *Scannal* and *An Cór*, and two new series

780 hours of core News & Current Affairs output on Raidió na Gaeltachta

Maintain commitment to Irish cultural programming

Broadcast 20 new plays on RTÉ Radio

The View to continue and six new hour-long *Arts Lives* TV documentaries on iconic Irish figures

Undertake education and outreach initiatives

RTÉ lyric Education & Outreach to visit 45 schools and third level institutions

New literacy series on RTÉ Television: *A Story with Me in It*

Six workshops comprising choral workshops for teachers/choral directors and sounding out workshops for adults

Participate fully in transition to digital broadcasting

Launch in Q2 an 18-month information campaign on Saorview to educate the public about DTT, its benefits and how to access the service

Maintain unique digital radio services with T-DAB coverage at 52% of population

Performance Commitments

Key Measures / Activities

Promote inclusiveness and diversity

Reflect the daily lives, concerns and the cultural and regional diversity of the people of the whole island of Ireland

Two new TV series exploring aspects of Ireland's health service and returning series on families

Minimum of 4 archive TV series

Series on rural affairs (*Countrywide*) and on marine matters (*Seascapes*) to continue

Radio series on Anglo-Irish programming to mark Royal visit

Would You Believe and *Spirit Level* to return and *Festivals* brings six short films reflecting minority faiths in Ireland

A new TV series exploring the origins of Irish Travellers

Provide coverage of religious, community and cultural activities, including minority cultures and interests

Coverage of 31 live games from GAA Championships

Weekly Masses, Services or other devotional programming on RTÉ Radio 1 and Raidió na Gaeltachta

Radio series to reflect lives changed by physical or emotional challenges: *A Life Less Ordinary*

Retain existing and attract new audiences through the provision of relevant services

Fulfil universal service obligation for analogue TV & radio

98% transmission coverage for analogue TV and Radio

Increase / maintain reach for RTÉ television services

RTÉ Television average monthly (15+ mins) reach among all Individuals of over 90%

Increase / maintain reach for RTÉ radio services

Total RTÉ Radio average daily reach of 36%

Increase / maintain reach for RTÉ online services

Monthly average of 4 million unique browsers for RTÉ.ie

Increase / maintain reach for all RTÉ services

Monthly reach for all of RTÉ services of over 90% among adults 15+

RTÉ Radio 1 reach among 35-54 year olds of 28%

RTÉ 2fm reach among 25-44 year olds of 19%

Maintain reach among key audience cohorts and increase where possible

RTÉ Television average monthly (15+ mins) reach among 4-14s of over 85%

RTÉ Television average monthly (15+ mins) reach among 15-34s of over 85%

RTÉ Television average monthly (15+ mins) reach among adults aged 35+ of over 95%

Performance Commitments

Key Measures / Activities

Facilitate access to TV for those with sensory disabilities

Subtitle 8,500 hours of television programming (9% increase on 2010 target hours)

Provide service to Irish Diaspora

Devise and agree in Q3 a strategy for extending international reach of RTÉ's online services, and begin implementation

Maintain international radio services on seven platforms

Increase monthly average of overseas unique browsers of RTÉ.ie to 1.5 million

Increase audience perceptions of relevance

Audience connection above 80 for TV

Audience connection above 80 for Radio

Be accountable, honest and responsible in all of our activities

Maintain best practice governance and reporting systems

Maintain the high standard of the award winning Annual Report and Group Financial Statements and submit to DCENR in Q1

Report on fees and aggregate expenses paid to Board members in Annual Report

Fulfil all legislative and regulatory requirements

Maintain register of Regulatory Submissions (Public and Internal)

Review two new revised schemes and complete relevant actions: Irish language scheme (under section 11 of the Official Languages Act) & Archive scheme

Ensure compliance with Regtel Code of Practice, with zero complaints upheld

Ensure compliance with all relevant codes

Maintain compliance with Code of Practice for Governance of State Bodies. Carry out annual review and report on findings in Q2

In Q4 publish updated Internal Audit Charter following a review and any relevant updates.

Review new BAI Codes (Complaints and Right of Reply) and take relevant actions. Note: timeframe dependent on BAI publication dates

Ensure full compliance with Advertising Code and Children's Advertising Code, with zero complaints upheld

Ensure best practice policies used for new technologies and social media tools

Monitor operation and effectiveness of social media policy

Performance Commitments

Key Measures / Activities

Ensure transparency and pro-active communications.

Developed communications and public affairs strategy adopted by RTÉ Executive in Q2

Publish RTÉ's Public Service Statement in Q1 and publish RTÉ's 2011 Annual Statement of Performance Commitments following consultation with BAI and DCENR

Align management Performance Development Systems (PDS) with performance measurement systems where practicable

Align PDS system to 2011's Annual Statement of Performance Commitments

Exceed minimum standards

Demonstrate leadership in access services by exceeding minimum standards and providing new / innovative services where possible

Subtitle, on both channels, all main weather forecasts, all main TV News & Current Affairs (incl. budgets, elections, state and international events) as well as a number of live entertainment shows

Publish Corporate Social Responsibility (CRS) Report annually

Update CSR Report and publish on RTÉ.ie in Q2

Maintain public access via central phone and e-mail information services

Telephone Information service available 6 days a week

Ensure highest business and accounting standards through voluntary compliance with international codes & IFRS

RTÉ Annual Report and Group Financial Statements to comply with IFRS

Conform with the UK Corporate Governance Code (formerly the Combined Code on Corporate Governance) as far as is feasible having regard to requirements under the Broadcasting Act 2009

Objective 2

High quality, distinctively Irish content:

Be the leading creator of the best quality, distinctively Irish content and the premier and most trusted source of Irish news and current affairs

Performance Commitments

Key Measures / Activities

Be the primary source of independent News and Current Affairs in Ireland

Maintain significant audience for flagship news and current affairs programmes

Cumulative reach for RTÉ News: *Six One* and *Nine o'clock* of 35% (Ave weekly 5+ mins)

Reach for *Morning Ireland* of 12%

Deliver impartial and objective news and current affairs

Audience perceptions of "fairness and impartiality" of RTÉ News: *Nine o'clock* at over 95%

Audience perceptions of "fairness and impartiality" of *Morning Ireland* at over 95%

Build audience appreciation for and increase relevance of RTÉ News and Current Affairs programmes

AI for RTÉ Television News above 80

AI for RTÉ Radio News above 80

Maintain and enhance foreign coverage where possible to deliver an Irish perspective on international events

Quality coverage of key international events within resources

A dedicated TV count programme for Northern Ireland Assembly Election

Be the primary source of Irish / home produced content, nationally and from the regions

Ensure a high proportion of home-production during peak on RTÉ One

Indigenous hours to comprise 65% of peaktime hours on RTÉ One

Ensure regional coverage

Broadcast eight new regional series on Television covering a range of topics

At least one peaktime (7am-7pm) daily radio show from the regions

Radio programmes *Blas* and *Glór Anor* on RTÉ Raidió na Gaeltachta

RTÉ Performing Groups to be the leading provider of live music of quality and diversity in their field

Maintain Performing Groups audience at 2010 levels of over 165,000

Deliver the best quality programmes and services

Be the leader in Irish TV and Radio programming across all key genres

AI for RTÉ Television of over 80

AI for RTÉ Radio of over 80

Performance Commitments

Key Measures / Activities

Continue strong RTÉ performance on annual top 20 programme lists

17 out of 20 programmes on Top 20 list for RTÉ Television

18 out of 20 programmes on Top 20 list for RTÉ Radio

Participate in international and national competitions

At least 10 RTÉ programmes shortlisted in international competitions

Meet the needs of Irish audiences and build affinity with RTÉ

Provide state of the art audience research for programme makers

Use enhancements to Audience Reaction Panel (ARP) tool to provide research on children's media consumption habits and behavioural trends

Further embed research in decision-making processes through optimising benefits of enhancements to ARP verbatim tool

New and improved verbatims analyses incorporated on-going research reports

Build affinity with RTÉ

Investigate impact of new technologies and diversification on media consumption habits, particularly among 15-34 year olds

Implement highest editorial standards

Review editorial guidelines in context of legislation and codes of practice

Publish revised Programme Makers Guidelines by Q3

Ensure full compliance with BAI Broadcasting Codes on Elections (General and Presidential) and Referenda coverage

Minimise legal / regulatory corrective actions

Deliver internal workshops and provide General Advice Notes to staff

Minimise BAI complaints upheld

Zero complaints upheld against RTÉ Radio and Television programmes

Deal with BAI complaints promptly

All BAI complaints dealt with within mandatory timeframes

Deliver innovative programming and services

Optimise technology usage to facilitate innovation in programming

Develop and by Q4 publish editorial guidelines for RTÉ.ie. Guidelines to align with other internal editorial guidelines and relevant legislation and codes

Implement iTraining programme across Radio IBD to facilitate end-to-end digital content production

Bring new formats, initiatives and programmes to all media

Three new formats across RTÉ 2fm and RTÉ Radio 1 schedules

Deliver cross-platform and cross-media initiatives

Deliver 2 cross-platform and 1 cross-media event

Create new encounters for musicians and audiences

Develop a pilot scheme for sourcing young/new conductors: host open-rehearsals

Objective 3

Technology: Delivery of our content:

Harness technologies to ensure delivery of and access to our content across the widest range of platforms and devices to meet the needs of the audience

Performance Commitments

Key Measures / Activities

Facilitate access to content through digital media and increase connection points with RTÉ

Increase accessibility to RTÉ content	Increase usage of RTÉ player to 2.2 million streams per month
	Greater availability of RTÉ News Now through expansion of display-out-of-home offering and launch of RNN on iPad
	Average monthly download figure of 900,000 podcasts
Maintain availability of archive content via online services	Report on Archive website
Grow Digital Radio Services, on digital radio and online	Number of Irish digital radio households at 7%
Deliver mobile applications for relevant products	Launch radio's Pocket Player on Android in Q2
Develop new avenues to connect with audiences across the whole island of Ireland and facilitate interaction with RTÉ	Increase volume and range of web specific journalism
	Develop smaller ensemble programmes, within existing resources, in order to build new audiences
	Right of Reply feature to be developed in Q1

Implement technology change programme

Develop new multimedia production models	Use of software-based production tools by Q2 to acquire and produce content for RTÉ TEN
	Extend use of Avid editing system to external producers in order to reduce costs with a minimum of one series edited

Performance Commitments

Key Measures / Activities

Efficient use of technology for appropriate programme making and transmission of services

Use of software-based production tools by Q2 to automate transmission/delivery of RTÉ News Now service

Harness technology to deliver enhanced election count coverage on television and online: including social media blogging and provision of extended live and near-live video via broadband

Implement end-to-end Digitisation Programme

Build end-to-end digital content production network over next 4 years

Implement Phase 1 of FAST (File Acquisition Server Technology) project

Migrate to HDTV

HDTV broadcasts via DTT in Q2.
Note: Dependency on channel availability

Ensure content distribution / delivery across all platforms

Use end-to-end digital content production network to populate all platforms and devices

Establish new production workflows by Q4 to enhance Radio services with reduced budget

Ensure delivery on digital terrestrial, cable, satellite as well as (mobile) Internet and across IP networks

Full consumer launch of Saorview (DTT) in Q2

Achieve targeted population coverage for DTT

Target DTT population coverage for PSB Mux of 97%

Progress Project 2025

Achieve phase 1 targets by 2014

Achieve appropriate zoning for the totality of the lands in RTÉ Donnybrook. Note: non-RTÉ dependent

Objective 4

Finances:

Effectively manage RTÉ's finances into the future through optimising funding sources and controlling costs

Performance Commitments

Key Measures / Activities

Manage finances prudently

Meet budgetary target for 2011

Agreed budget out-turn for the year

Solvency: Target availability of cash / facilities to meet commitments as they fall due

Available cash reserves

Cost control and cost curtailment initiatives

Achievement of cost reduction targets within budget 2011

Review Enterprise Resource Planning (ERP) systems and implement new integrated system by 2014

Review feasibility of consolidating relevant business systems

Optimise funding sources

Maximise the exploitation of all revenue streams both traditional and new

Achieve revenue targets in Television, Radio, Network and Publishing

Diversify and increase funding sources

Achieve revenues target from new sources and initiatives including cross-media sales

Optimise market share

Endeavour to maintain audience share on television in the face of significant national and international competition

Total RTÉ National individuals peaktime share of 40% (live viewing at 2010 level)

Optimise audience share for key radio services

RTÉ Radio commercial share of 33% (2010 level)

Deliver a value for money service

Ensure best value for money achieved in all areas of the business

Reduce costs through supplier re-negotiation, multi-annual contracts and co-production

Continue to make best use of Licence Fee income

Licence Fee attribution by service

Control People Costs

Set Personnel Related Operating Costs (PROCs) at not more than 50% of Total Costs

Achieve PROC target for 2011 Budget

Management of headcount and new contracts

Centrally monitor and manage issue of new contracts. Implement automated workflow system critical for better process control by HR Shared Services

Efficient resource management

Monitor cost per transmitted hour

Publish CPTH in Annual Report

Efficient usage of facilities (TV Centre)

TV studio utilisation target of 75%

Efficient usage of facilities (Radio Centre)

Radio studio utilisation target of 76%

Improve resource management procedures and utilisation of programme personnel

Implement new resource scheduling software solution to ensure staff, agency and talent optimisation

Objective 5

Organisation, structures and staff:

Ensure that RTÉ has a high quality workforce and is optimally organised to deliver the best value for money service to the Irish public

Performance Commitments

Key Measures / Activities

Develop people and skills

Conduct cost-neutral internal training in line with business requirements

Review Pilot Mentoring Programme with a view to organisational wide roll-out. Deliver Performance Management workshops for supervisory staff

Provide relevant staff development opportunities

Deliver workshops on Interviewing Skills for line managers

Review structures to ensure fitness for purpose in challenging economic environment

Maintain best practice in communications to staff

Regular staff bulletins, supported by meetings with Senior Managers

Optimise organisational structure

Regularly review workforce numbers to achieve further optimisation where possible

Introduce voluntary severance and early retirement facilities during Q2 in an effort to reduce headcount by year end

Review organisational structure to fulfil public purpose in best manner

Benchmark RTÉ against European broadcasters

Deliver annual manpower plan in each IBD and monitor adherence to same

Roll-out headcount reports by Q3 to give greater analysis of variance in budgeted vs. actual headcount (2010 FTE = 1987)

Optimise work practices

Review work practices

Continue internal work practice review and identify changes

Objective 6

Partnerships:

Establish and maintain collaborative partnerships and take a leadership role in the creative and digital economies in Ireland

Performance Commitments

Key Measures / Activities

Maintain and grow collaborative relationships

Support the development of the independent production sector	Radio: IRP commissioning process to continue with two commissioning rounds TV: Cross genre open day and individual genre meetings with the Independent Sector
Ensure Radio and Television independent commissioning meet statutory spending requirements	Fulfil statutory spend obligations under Broadcasting Act 2009 section 116
Develop training initiatives with independent producers, the BAI and other organisations	Seek opportunities to partner with the BAI on development of Independent Production sector
Nurture productive relations with local authorities and others to enable meaningful engagement at local and international level	Explore opportunities for partnerships and collaborations: engaging with Arts Council, Culture Ireland, CMC, Music Network and other relevant bodies
Explore opportunities to host media industry events	RTÉ to host the fourth electronic media conference
Maintain strong membership of EBU and contribute to other European and international projects as appropriate	RTÉ lyric fm to offer 30 concerts of Irish material to the EBU Explore potential partnerships and co-productions with BBC and other broadcasters
Continue to forge close relationships with regulatory bodies	Regular meetings and communication with regulatory bodies such as BAI, ComReg and Government
Continue to forge close relationships with trade bodies	Regular attendance at industry meetings such as IBEC, SPI and joint research committees

Performance Commitments

Key Measures / Activities

Foster creativity, new ideas and cultural expression

Support cultural events, including minority interests	RTÉ presence at Young Scientists, National Ploughing Championships, All-Ireland Amateur Drama Festival and Tall Ships Race
	Radio coverage of four arts festivals
	Support an Irish Act at the 2011 Eurosonic Festival
Develop new talent (presenters, musicians, artists, programme makers and content creators)	Radio: New female voices on air
	TV: New talent on Television
Show leadership within the creative industries	Continued participation in animation projects through two shorts: investment in Frameworks
	Promotion of Irish composers and musicians through publication of five CDs
Commission and premiere new work	Appoint a new Composer-in-Residence
	Host the 2011 Electroacoustic Composition competition in Q2
	New feature-length TV drama and two returning TV series. Continued development of <i>Fair City</i>

Explore new creative and cultural partnerships

Explore opportunities for partnerships	Joint project with UCD Archives for transfer of literary and cultural documents from RTÉ Corporate Written Archive and appointment of Project Archivist
	Partner with Arts Council and Council of National Cultural Institutions to leverage RTÉ resources for key cultural events
Engage other agencies in evolving a policy regarding National Audio-Visual policy and collections	On-going consultation with relevant bodies including Irish national cultural institutions, universities and Irish Film Archive

RTE

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