



ANNUAL STATEMENT OF PERFORMANCE COMMITMENTS 2010



character



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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.

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.

Annual Statement of Performance Commitments

RTÉ shall, by 31 January in 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 first *RTÉ Annual Statement of Performance Commitments 2010* was submitted to the Broadcasting Authority of Ireland (BAI) on the 3rd February 2010.

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 2010* is based directly on the *Strategy*. These commitments, which can be independently assessed, show how RTÉ intends to progress its strategic objectives during the year 2010, with a range of specific key measures, actions and targets.

RTÉ will record in its Annual Report 2010, how each commitment has 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:** 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 stations, 4 FM radio stations and an online service available Maintain 7 Digital Radio services
Broadcast a range of programming, including programmes that are entertaining, informative, educational and inclusive	313 Entertainment & Music hours and 359 Factual hours on Television 342 Entertainment hours, 116 Factual hours and 11 Education hours
Deliver a range of music performances to entertain and educate	184 Public Performances by Performing Groups 77 educational performances, talks and workshops by Performing Groups RTÉ Radio coverage of 10 major and niche music festivals
Deliver programming and services relevant to the social and cultural needs of young people living in Ireland	788 hours of Young People's Programming (YPP) on Television 596 Young People's hours on Raidió na Gaeltachta Over 100 original hours on RTÉ Junior Series for Leaving Cert students: <i>Countdown to 906</i> on RTÉ 2fm
Engage with the public on the subject of Public Service Broadcasting	Hold public consultation to inform RTÉ's Public Service Statement by Q2
Place ourselves at the centre of Irish life and society and be a forum for debate	
Deliver a comprehensive news and current affairs service	1,069 News & Current Affairs hours on Television and 1,652 News hours on Radio

Performance Commitments

Key Measures / Activities

Ensure appropriate coverage of key national and international events

Dedicated TV count programming for UK General Election

Live coverage of 64 matches in Soccer World Cup and dedicated World Cup website

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

Series on growing-up gay in Ireland

Religious series *Spirit Level and The Meaning of Life* to return

Prime Time audience share of 25%

Sunday Forum on RTÉ Radio 1 and 4 regional magazine programmes on Raidió na Gaeltachta to continue

Liveline reach of 12%

Maintain commitment to Irish language programming

Scannal to continue and new programming for *Seachtain na Gaeilge (An Cór)*

Extend and consolidate mid-afternoon entertainment strand on RTÉ Raidió na Gaeltachta *Rónán Beo* @ 3 to 272 hours

Maintain commitment to Irish cultural programming

3 new Radio arts programmes to continue on RTÉ Radio

Broadcast 20 new plays on RTÉ Radio 1

The View to continue and 6 new *Arts Lives* documentaries on RTÉ Television

Undertake education and outreach initiatives

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

New literacy series on RTÉ Television

12 free classical music concerts by RTÉ Vanbrugh Quartet

Participate fully in transition to digital broadcasting through full participation in Analogue Switch-off Group

RTÉ contribution to report to Minister in Q1

Participate fully in transition to digital broadcasting through maintenance of Digital Radio services

DAB Digital Radio population coverage maintained at 2009 levels of 52%

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 series on social issues of health and redundancy on RTÉ Television

Minimum of 4 archive series on RTÉ Television

New rural affairs series *Countrywide* and *Seascapes* to continue on RTÉ Radio

Radio series on people who have moved to Ireland and adopted Irish, *Ar an gCíogríoch*

Flagship series *Would You Believe* to return and new series of short films reflecting minority faith communities

Two new series reflecting the educational experiences of young people living in Ireland

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

Coverage of 40 live games from GAA Championships on RTÉ Television

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

12 live on-air sessions on RTÉ lyric exploring contemporary and classical music

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

Fulfil universal service obligation for analogue TV and Radio

98% transmission coverage for analogue TV and Radio

Increase / maintain reach for RTÉ television services

RTÉ Television average total monthly (15+ mins) reach among all Individuals of over 89%

Increase / maintain reach for RTÉ Radio services

Total RTÉ Radio average daily reach of 39%

Increase / maintain reach for RTÉ online services

Increase RTÉ.ie audited monthly unique users by 14% on 2009 to 3.3 million unique users

Maintain reach among key audience cohorts and increase where possible

RTÉ Radio 1 reach among 35-54s of over 28%

RTÉ 2fm reach among 25-44s of 21%

RTÉ One average total monthly (15+ mins) reach among over 35s of over 94%

RTÉ Two average total monthly (15+ mins) reach among 15-34s of over 80%

RTÉ Television average total monthly (15+ mins) reach among 4-14s of over 89%

Performance Commitments

Key Measures / Activities

Facilitate access to TV for those with sensory disabilities

Subtitle 7,800 hours of television programming (7% increase on 2009 target hours)

Launch International RTÉ player in Q1

Provide service to Irish diaspora

Maintain international radio services on 7 platforms

Increase overseas unique users of RTÉ.ie to 1.3 million unique users

Maintain audience connection with services

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 publish by Q2

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

Fulfil all legislative and regulatory requirements

Compile register of Regulatory Submissions (Public and Internal) by Q4

Submit draft Irish language scheme to Dept Community, Rural and Gaeltacht affairs under section 11 of the Official Languages Act

Submit draft archive scheme to DCENR by Q2

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

Ensure compliance with all relevant codes

Review new Code of Practice for Governance of State Bodies and complete relevant actions by Q3

Review Whistleblowing Policy, Code of Business Conduct for Board Member and Code of Business Conduct for Staff and update where necessary

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

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

Develop and publish corporate policy on social media by Q3

Develop new communications strategy to ensure transparency and pro-active communications

New communications strategy adopted by RTÉ Executive in Q1

Align management PDS system with performance measurement systems where practicable

Corporate Strategic Objectives used to provide basis for PDS objectives in Q1

Performance Commitments

Key Measures / Activities

Exceed minimum standards

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

Subtitle all TV News and Current Affairs, including unplanned or special broadcasts and main weather forecasts on both channels

Publish Corporate Social Responsibility Report annually

Enhance CSR report to include multimedia content and publish on RTÉ.ie in Q1

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 and IFRS

RTÉ Annual Report and Group Financial Statements to comply with IFRS

Conform with the Combined Code on Corporate Governance as far as is feasible

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 <i>RTÉ News: Six One and Nine o'clock</i> of 35% (Ave weekly 5+ mins) Reach for <i>Morning Ireland</i> of 13%
Deliver impartial and objective news and current affairs	Audience perceptions of "fairness and impartiality" of <i>RTÉ News: Nine o'clock</i> at over 95% Audience perceptions of "fairness and impartiality" of <i>Morning Ireland</i> 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	<i>World Report</i> to continue on RTÉ Radio 1 and new world current affairs programme on Raidió na Gaeltachta RTÉ coverage of International Events

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 on RTÉ Television to comprise 48% of peaktime hours Broadcast six new regional series on Television covering a range of topics
Ensure regional coverage	Peak RTÉ Radio 1 and RTÉ 2fm programmes broadcast from the regions, including a new weekly programme from Galway on RTÉ 2fm to total at least 275 hours
Performing Groups to be the leading provider of live music of quality and diversity in their field	Performing Groups audience at 2009 levels of 165,000

Deliver the best quality programmes and services

Performance Commitments

Key Measures / Activities

Be the leader in Irish TV and Radio programming across all key genres	Establish benchmark performance on Nielsen top 100 Irish produced TV programme list, genre ranking AI for RTÉ Television of over 79 AI for RTÉ Radio of over 79
Continue strong RTÉ performance on annual top 20 programme lists	18 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 five RTÉ programmes shortlisted in international competitions
Meet the needs of Irish audiences and build affinity with RTÉ	
Provide state of the art audience research data for programme makers	Examine the feasibility of expanding RTÉ Audience Reaction Panel to under 15s and improving software functionality by Q4
Further embed research tools in decision-making processes	Review access to ARP across RTÉ to ensure optimal usage among key stakeholders by Q4
Implement highest editorial standards	
Conduct internal review of editorial guidelines in context of new Broadcasting and Defamation / Privacy Legislation	Publish revised Programme Makers Guidelines by Q2
Minimise legal / regulatory corrective actions / problems	At least 4 internal training workshops facilitated by Legal Affairs and Compliance
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	Increase output from the automated news studio by Q4 RTÉ Radio 1 staff training on programme page maintenance, at least one staff member per programme team
Bring new formats, initiatives and programmes to all media	Launch Radio Player by Q4
Deliver cross-platform and cross-media initiatives	Deliver 3 major cross media events
Create new encounters for musicians and audiences	Create "Meet and greet" interval opportunities between musicians and concert goers and 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 monthly usage of RTÉ player to 2 million streams
	Make digital signage version of RTÉ News Now available in key transit, hospitality and public areas
	Average monthly download figure of at least 700,000 podcasts
Increase availability of archive content via online services	Publish 3 online archive projects
Grow Digital Radio Services, on digital radio and online	Review data collection for RTÉ Radio digital services and establish best measures by Q2
	Increase number of Irish digital radio households to at least 6%
Deliver mobile applications for relevant products	3 new mobile applications to market by Q1
Develop new avenues to connect with audiences across the whole island of Ireland and facilitate interaction with RTÉ	Right of Reply feature to be developed
	Develop Performing Groups presence on social networking sites and put sample performances online by Q3
	Publish RTÉ Radio 1 website including enhanced user interaction functionality by Q4
	Develop and enhance the online audience connections with <i>Morning Ireland</i>

Implement technology change programme

Develop new multimedia production models	Pilot / develop new workflows prior to Radioman upgrade by Q4
	Increase number of editorial staff accessing Avid editing system, minimum 175 staff to be trained
Efficient use of technology for appropriate programme making and transmission of services	Continue to research and review new technologies to reduce costs of production or add significant value

Performance Commitments

Key Measures / Activities

Implement end-to-end Digitisation Programme

Build end-to-end digital content production network over next 5 years

Finalise planning of presentation system upgrade and develop on-line acquisition of third party content by Q4

Migrate to HDTV

Review market requirements for HDTV and develop plans by Q4

Ensure content distribution / delivery across all platforms

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

Complete Radioman upgrade by Q4

Achieve targeted population coverage for DTT

Target DTT population coverage for PSB Mux of 90%

Progress Project 2025

Achieve phase 1 targets by 2014

Secure planning consent from Dublin City Council

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

Achieve operating breakeven result in 2010

Operating breakeven result in 2010

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

Available cash reserves

Cost control and cost curtailment initiatives

Achieve cost reduction targets within Budget 2010

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

Centralise support for key administrative systems and replace / upgrade as necessary

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

Explore new financing partnerships to maximise revenue or reduce costs

Reduce costs through new partnerships

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 35% (2009 level)

Optimise audience share for key radio services

RTÉ Radio commercial share of 35% (2009 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

Report on Licence Fee attribution by service

Control People Costs

Set Personnel Related Operating Costs (PROCs) at not more than 50% of Total Costs	Aim for PROCs of no more than 52% of total operating costs
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Centralised management of headcount and new contracts	Monitor and manage issue of new contracts through Group HR
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Efficient resource management

Monitor cost per transmitted hour	Publish CPTH in Annual Report (NB World Cup means figures not comparable with 2009)
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Efficient usage of facilities (TV Centre)	Minimum studio utilisation of 75% in TV centre
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Efficient usage of facilities (Radio Centre)	Maximum studio utilisation of 76% in Radio centre
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Resource management procedures for programme personnel	Reduce costs through agency and contract staff optimisation
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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

Produce new HR Strategy in line with RTÉ Statement of Strategy

HR Strategy 2010 - 2012 presented to Executive Board

Optimise work force numbers

Decrease headcount by at least 5% versus October 2009 (FTE target of 1996)

Conduct cost-neutral internal training in line with business requirements

Pilot mentoring programme and performance management initiatives by Q2

Provide relevant staff development opportunities

Conduct internal "Dignity and Respect" Workshops; Develop "Train the Trainer" to enable on the job staff development by Q4

Workshop for Radio producers to identify bank of diverse voices by Q2

Training and awareness courses for news staff on web based audience engagement by Q2

Review succession planning process to ensure renewal of key positions

Review of Succession Planning process presented to Executive by Q4

Review employee survey and identify priority actions

Communicate Employee Survey findings to staff by Q2

Optimise organisational structure

Review organisational structure to fulfil public purpose in best manner

Submit Organisation HR Structure Review to RTÉ Executive by Q2

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

Full adherence to manpower plans and improved management information delivered to RTÉ Executive monthly

Implement agreed Continuous Improvement and Efficiency projects

Achieve targeted operational cost savings

Optimise work practices

Review organisational practices to ensure best fit for purpose

Submit review to RTÉ Executive by Q2

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	Ensure Radio Independent Commissioning operational by Q1 Host open Day Briefing for Radio Independent Producers by Q2
Ensure Radio and Television independent commissioning meet statutory spending requirements	Fulfil obligations under Broadcasting Act 2009 section 116
Develop training initiatives with independent producers, the BAI and other organisations	Proposals for training initiatives to improve skillsets by Q2
Nurture productive relations with local authorities and others to enable meaningful engagement at local level	Performing Groups to document network of contacts and interactions
Explore opportunities to host media industry events	RTÉ to host FIAT / IFTA International Conference 2010
Maintain strong membership of EBU and contribute to other European and international projects as appropriate	Support an Irish Act at the 2010 Eurosonic Festival Participate fully in Digital Radio Forum as recommended in "Digital Radio for Ireland" (BAI, Sept 09)
Continue to forge close relationships with regulatory and trade bodies	Attend industry meetings including BAI, ComReg, IBEC, Dublin Chamber of Commerce ASA and joint research committees

Foster creativity, new ideas and cultural expression

Support cultural events, including minority interests	RTÉ presence at Young Scientists and Technology Exhibition, National Ploughing Championships and All-Ireland Amateur Drama Festival Radio coverage of four arts festivals New partnership with Irish Student Drama Association to support and cover their events
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Performance Commitments

Key Measures / Activities

Develop new talent (presenters, musicians, artists, programme makers and content creators)

Composer-in-Residence to mentor a young composer to work with RTÉ NSO

Trial a minimum of three new prime-time voices across 4 radio services

Showcase new talent on Television

Show leadership within the creative industries

Raidió na Gaeltachta / Royal Irish Academy collaboration on new Irish dictionary using Raidió na Gaeltachta Archive

Promote Irish composers and musicians through publication of 3 CDs

Commission and premiere new work

Extend composer-in-residence scheme for 1 year and commission 2 further works

Establish first Irish Electroacoustic Composition competition and premiere 3 new works

Two new feature length dramas on TV

Explore new creative and cultural partnerships

Explore opportunities for partnerships, including those to foster R&D in the digital society

Create register of exploration of partnership opportunities

Continue / develop links with key 3rd level institutions to foster new talent through scholarships and internships

Engage other agencies in evolving a policy regarding National Audio-Visual policy and collections

Ongoing consultation with relevant bodies including Irish national cultural institutions, universities and Irish Film Archive

Contribute to international "Gateway Ireland" portal (Global Irish Economic Forum)

Ongoing engagement with relevant stakeholders

RTE

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