

Appendix 5.1

Organisational Development and Change

"This year each RTÉ IBD has been asked to identify ten projects undertaken in 2004 that **express significant change to the manner in which they conduct their business**"

"The challenges vary from IBD to IBD; the priorities are different and the measures of success may be **qualitative as well as measurable in cost savings or headcount reduction**"

TV		Changes			Measures of Success	
	Technical Change	Work Practice Change	Qualitative	Quantitative		
				Cost Reduction	Headcount Reduction	
Freelance Usage		A breakthrough union agreement reached in April to set up freelance panel in production facilities. Most TV Ops. crews are now a mixture of staff and freelance. Less reliance on staff. Greater flexibility. Ability to balance employment levels with demand.	Introduction of new thinking into traditional sections. All freelance staff trained up to RTÉ standards.			
Mini-DV Production	Technology moved into Programme area i.e. programme staff now operating Mini DV cameras and Final Cut Pro editing equipment.	Develop use of Mini-DV by production staff. Increase flexibility of production staff. This is achieved by getting producers/researchers to shoot material instead of camera operators and for them also to edit said material instead of craft editors. This reduces the number of people involved in process	Ability to be more adventurous in production. There are occasions when it is not possible to introduce a traditional camera and operator to a situation, yet the use of a small camera used by a producer can achieve results e.g. undercover shoot or sensitive interview. Greater control of production by editorial staff. They are now able to film when and where they want on selected programmes and to view/pre-edit material without having to find a craft editor.	Cost reduction on selected projects - e.g. Craft camera operator with kit would cost €500 - €700 per day. This cost is avoided if producer can shoot material themselves. Léargas documentary shot in Ireland and Egypt became feasible on cost grounds as producer was able to shoot material rather than required camera operator.	Allows more production to be done with the existing number of staff	



<p>File Server Technology</p>	<p>Server based production leading to tapeless production by 2008</p>	<p>Direct access to material by multiple users, facilitating browsing and desk top editing in the production areas e.g. Producers, APs and Researchers.</p>	<p>Digital quality, no tape format degradation. Producer has greater access and control, over their material.</p>	<p>More production for same fixed costs. Tape costs.</p>	<p>The recent Olympics demonstrated that a substantial increase in output was achieved with no increase in people.</p>
<p>Transmission Suite</p>	<ul style="list-style-type: none"> Analogue to digital play-out. Clearer, sharper pictures. RTÉ's new transmission facility is now equipped to provide the enhanced output digital broadcasting makes possible. The digital presentation area contains all the resources required to put RTÉ's existing television services to air. (RTÉ 1 and RTÉ 2), as well as a third channel for training, maintenance and upgrade purposes. 	<ul style="list-style-type: none"> Increased functionality for operators. Change to a windows-based technology. Safer more efficient environment. The transmission environment is of a much higher quality and standard. Workflow within the area is more efficiently organised and health and safety issues for technical and operational personnel have been carefully planned. Main operational area now provides one position for monitoring automatic play-out from three channels. Transmission personnel now include the following work practice changes: 	<ul style="list-style-type: none"> Additional channel, enhanced creative graphic ability and expansion capabilities The facility is designed to provide additional channels in the future. New suite provides output digital signals to network Monitoring. The system provides enhances channel branding functionality and the capability to allow for additional functionality to be added to the system in the future. 	<ul style="list-style-type: none"> Move to a modern digital transmission system essential to any broadcaster with added functionality and channel and graphic expansion capabilities. 	<ul style="list-style-type: none"> More robust reliable system with capability to play-out server based material overnight, which will result in saving of overnight post in 2005. With the increasing risk of a serious failure with the old analogue system around – the clock dedicated technical monitoring was required.

<p>Transmission Suite (contd)</p>	<p>Maintenance and development had become increasingly difficult with licences for some software out of date on the old analogue transmission system. It had become impossible to develop the functionality of the system beyond its current level. The old analogue system had become an analogue island in a digital world. There was an increasing risk of a serious failure.</p>	<ul style="list-style-type: none"> • Deletion/addition/change to commercial breaks when requested • Using unique code numbers insertion to channel of any missing interstitial material • Monitoring on cable and satellite • Confirmation of and downloading of subtitle files • Download of next day's schedule • Continuity logs recording scripting and discrepancies • Ability to select all RTÉ sources directly to transmission • Manual widescreen functionality • Sound adjustment functionality • Non-linear delivery of material for subtitling (downstream of transmission) 	<p>There is an upgrade path available to enable transmission of additional services and programme-enhancing services as required. DVD 24 hour subtitled record of play-08t form both channels.</p> <p>The system interfaces with essential key programme and commercial production systems.</p>	<p>Positive effect on staff morale – tangible and meaningful rewards available for delivery of revenue targets and above</p>	<p>Significant increase in revenue per head, based on double digit growth in revenue. Sustaining progress and salary review freeze for managerial grade</p>	<p>Sales Incentives</p>	<p>N/A</p>	<p>Change in basic salary structure for managers with an increasing emphasis on payment by results. Acceptance in certain cases that Sustaining Progress and other increases will be withheld for the duration of the Scheme. (2004-2006)</p> <p>Pro-activity increase – ongoing focus for all staff on revenue performance across Advertising and Sponsorship</p>	<p>N/A</p>	<p>Once full observation and understanding of the system is complete, this level of support should ease. Also system allows play-out of long-form material for overnight transmission, which will do away with the need for an overnight Broadcast Engineer in 2005.</p>
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<p>New Sales System</p>	<p>Move from Adage (Carlton system) to Landmark to carry out all advertising sales in Dublin, London and Belfast.</p>	<p>All members of the Division to be trained on new windows based system to manage airtime deals, optimise inventory and ensure maximum efficiency is gained from the inventory across both channels.</p>	<p>To continue business seamlessly with our customers from the changeover date of Jan 1 2005 Ability to continue to modify and develop the system along with our business needs going forward Levels of satisfaction of system with internal users and other areas that interface with the system within RTÉ.</p>	<p>Annual operating costs will show a saving of almost 20%</p>	<p>N/A</p>
<p>Schedule-based Planning</p>	<p>Development of 2005 schedules on an inhouse developed Excel model which is integrated with the annual budgeting models.</p>	<p>2005 budgets drawn up in line with schedule which is agreed in advance by the Programme Strategy Group for year – radical departure in terms of forward planning and budgeting.</p>	<p>Schedule based forward planning and budgeting leading to improved decision making and planning.</p>	<p>Better use of RTÉ funds as programme spend is directly focused on delivering channel strategy and commitments.</p>	<p>None anticipated</p>
<p>TV Technology Strategic Review</p>	<p>Blue print for technology investmet for the next five years</p>	<p>Provides the basis for a range of meetings and seminars with staff to prepare them for sufficient work practice changes and new work flow.</p>	<p>Develop a strategy to implement modern IT based production systems to allow :- <ul style="list-style-type: none"> ▪ Tools for greater creativity ▪ Allow material to be published to multiple platforms in time ▪ Technical quality improvements around ▪ Competitive advantage by turning around Programme material faster. </p>	<p>Modern IT based production systems allow greater efficiencies and greater quantity of material to be produced. The strategy outlines a way forward to gain these efficiencies through the capital investment programme.</p>	<p>New IT based production system improve efficiencies and will involve significant work flow changes. These changes and efficiencies will be used to produce more programming with higher production values.</p>

<p>Staff Development</p>			<p>Through PD/AP training courses, greater opportunity was given for staff to develop their careers, particularly for those within non-programme areas.</p> <p>This provided encouragement to staff regarding possibilities of progress.</p> <p>Development of internal skill base.</p>	<p>The benefit of the transfer of redundant operational staff into programmes is reflected in the cost saving through freelance usage</p>	
<p>Performance Management System</p>		<p>Clear KPI's now form part of a structured performance appraisal system for all managers</p>	<p>Greater willingness of managers to take decisions.</p> <p>Managers incentivised to seek greater responsibilities</p>	<p>The real benefits of the PMS is the transparency of what is required to achieve bonus/pay rise for each individual manager.</p> <p>Pay rises or bonuses are based on actual performance rather than service.</p>	

Radio	Changes		Measures of Success		
	Technical Change	Work Practice Change	Qualitative	Quantitative	
High End Digital Production System	<p><i>Pro-tools</i> is the industry standard for high quality audio production, e.g. complex music recordings, drama etc. <i>Pro-tools</i> installation was planned in 2003 and introduced in 2004.</p> <p>Uniform digital system (<i>Pro-Tools</i>) with integrated recording, editing and mixdown now in operation in Studios 1, 8, 9 and E</p>	<p>Use of industry standard permits greater use of freelance operators, e.g. 4 weeks of 2FM sessions April/May.</p> <p>Training in use of <i>Pro-tools</i> completed in parallel – System therefore in use immediately following installation.</p>	<p>Improved efficiency of production enabled gain of 3 weeks in Features production lead time –</p> <p>Programmes now made 6 weeks in advance of transmission versus 3 weeks Jan 04. Result - improved programme planning and publicity.</p> <p>Simultaneous improvement in quality, e.g. Entries for competition no longer specifically remixed.</p> <p>§ Increased output within existing resources: e.g. Drama production from 1 hour per week to 1:45,</p>	<p>Cost reduction</p> <p>Digital system replaced inefficient and faulty equipment at approx one-third the cost of original installation.</p> <p>External hire of facilities has generated 18k to date versus no revenue last year.</p> <p>Revamp of Studio 1 also facilitated premises for RTÉCO, cost 600k versus external move – projected cost 1.6m.</p>	<p>Headcount Reduction</p> <p>Maintenance of system and training outsourced, two maintenance staff reassigned to full time support (FTE 1) of on air transmission</p>

Radio	Changes		Measures of Success		
	Technical Change	Work Practice Change	Qualitative	Quantitative	
Network Strategy	Ensure that our services deliver the best to the listener at home and abroad.	N/A	<p>Shortwave closure communicated and managed around the world via email and web.</p> <p>Satellite now sole international platform. Content reconfigured 2004 (additional hours transmitted to Africa, North America and Asia), no additional cost.</p> <p>New service LW 252 launched March 17th to positive public reaction Cost 800k/pa</p> <p>Public campaign in both 2FM MW closure and R1 MW 4 month outage, resulted in minimal public reaction</p> <p>Public FM review conducted -- all services. New transmitter in Cairn Hill to be funded from within exiting resources.</p> <p>Allocation of LW252 to People in Need resulted in "Charity 252" a service that led to a popular simulcast with television, provided an opportunity to try new talent and widely promoted the new frequency.</p>	<p>Short wave closed Jan 04. Saving 150k/pa --</p> <p>2FM MW transmitter (612) Public campaign resulted in minimal public reaction. Saving (to RTÉNL) 450k/pa</p>	N/A
			Cost reduction	Headcount Reduction	

Radio	Changes		Measures of Success	
	Technical Change	Work Practice Change	Qualitative	Quantitative
Manpower Planning	N/A	<p>Manpower statements distributed monthly to all managers from February.</p> <p>New processes (requiring line management input and control) to support manpower established – e.g. on-line recruitment forms, employee status guidelines; contracts management database, quarterly review of "On the spot" paymens etc</p>	<p>First full Manpower plan produced beginning Q3.</p> <p>Contains summary statistics, all labour engagement details, labour movements, AL and TOLL figures, training plans and manpower actions proposed for next 6 months.</p> <p>2 month contract request backlog in Q4 2003 now cleared – 250 contract requests processed from Feb 04 to end Sept 04.</p> <p>All engagements now formally captured with contracts issued where appropriate</p>	<p>Cost reduction</p> <p>Headcount Reduction</p>

Radio	Changes		Measures of Success	
	Technical Change	Work Practice Change	Qualitative	Quantitative
Listening to the Audience	<p>JNLR</p> <p>Software to be made available that permits RTE greater flexibility in analysis of data.</p> <p>Radio 1 listener response</p> <p>RTE Radio 1 website redesigned and launched following a process of consultation between Interactive and Channel heads, Editors and input personnel.</p>		<p>JNLR Reports will increase in frequency during 2005 – quarterly by year end.</p> <p>Sample size from 7,350 to 11,160</p> <p>Specific reports on schedules and individual programmes are now commissioned from RTE Audience Research (from JNLR and Audience Monitor data)..</p> <p>The reports and subsequent presentations have led directly to action by the Radio Division.</p> <p>New, business focused relationship between RTE Audience Research and the Radio Division.</p> <p>New qualitative research methods have been introduced</p> <p>100% increase in queries to radio1@rte.ie. This is a manned web address where every query is answered.</p> <p>Audience databases now in place - letters or emails are sent concerning changes in schedule that match listener requests or areas of interest.</p> <p>Improved audience interaction funded within</p>	<p>Cost reduction</p> <p>Headcount Reduction</p>

Radio	Changes		Measures of Success	
	Technical Change	Work Practice Change	Qualitative	Quantitative
Marketing Plan			<p>Benchmarking for media spend by competitor stations. Broken down by period, share of voice and year on year.</p> <p>RTÉ lyric fm promotions on television - back on-air in June.</p> <p>RTÉ 2fm – 'Chance to Win A Million' promotion in August, following qualitative research.</p> <p>RTÉ Radio 1 – 'We've Got The Nation Talking' television promos on-air in September.</p> <p>Business-to-Business branded activity to clients and agencies ongoing.</p> <p>In a market where marketing activity from all the other radio stations is intense, RTÉ radio has put a plan in place that raises our profile. This will be measured by the JNLR figures plus additional research</p> <p>A consistent and coherent approach with a clear methodology and well defined phases, timeliness and actions.</p> <p>Strategy gains leverage from our own media with agreed levels of return, e.g. 2,250 TVRs from TV Division.</p>	<p>Cost reduction</p> <p>Headcount Reduction</p>

Radio	Changes		Measures of Success	
	Technical Change	Work Practice Change	Qualitative	Quantitative
Commercial Targets and Reporting	N/A		<p>Monthly analysis, reporting, and historical comparisons in place.</p> <p>Targets are based on specific revenue streams.</p> <p>Targets in place by month and for full year.</p> <p>Rolling year-on-year reports in place.</p> <p>A 'one-stop-shop' for all radio customers has been set up - making it easier for them to target spend above and below the line.</p> <p>Post IBD - all revenue which is generated by radio is now captured, ensuring clarity and focus.</p> <p>Analysis of revenue streams feeds measurement of performance against target in key business sectors / growth areas</p> <p>Weekly Graphs now produced showing progress against key metrics.</p> <p>Customer information and activity is now available across radio sales generating clear new business opportunities.</p>	<p>Cost reduction</p> <p>Headcount Reduction</p>

Radio	Changes		Measures of Success	
	Technical Change	Work Practice Change	Qualitative	Quantitative
Performance management - sales	Individual performance is measured through our sales system AIMS.	Key training has been initiated as well as upskilling across the area. Team personal objectives -- agreed and signed off. The parameters for success and hence reward are clearly defined for the whole year -- weekly updates and sales meetings keep staff updated on performance.	Objectives are agreed and KPIs are in place. Business targets have been set and personal development plans signed off. Q1 and Q2 reviews - complete. March was one of the highest revenue figures ever achieved. 5 out of 6 monthly targets were hit up to June. Cumulative actual sales have exceeded budget by 4% to the end of September 2004 and are 6.7% up on 2003. Sponsorship revenue is up 11% to end Sept (Projected 20% to year end)	Cost reduction Headcount Reduction



Radio	Changes		Measures of Success	
	Technical Change	Work Practice Change	Qualitative	Quantitative
Managerial Co-ordination			<p>Established new managerial structures and processes</p> <p>Established integrated system of costs and revenue as a basis for business decisions</p> <p>Established clear responsibilities for management action</p>	<p>Cost reduction</p> <p>Headcount Reduction</p>

Radio	Changes		Measures of Success		
	Technical Change	Work Practice Change	Qualitative	Quantitative	
Music Logging	All music returns are made in a new electronic standard format agreed with IMRO, the principle music rights collection body..	Previous returns manual and time consuming.	Simplified collation of returns for both RTE and collecting agencies. This improvement was noted by IMRO in their recent newsletter.	Cost reduction	Headcount Reduction

Radio	Changes		Measures of Success	
	Technical Change	Work Practice Change	Qualitative	Quantitative
Regional Focus			<p>Coverage of special county and event focus programmes produced in the regions, in line with the DCMNR's Public Service Broadcasting Charter.</p> <p>3 (YTD) co-ordinated projects across Stations Genres Planning and Production Facilities Press Office</p>	<p>Cost reduction</p> <p>Headcount Reduction</p>



News and Current Affairs		Changes		Measures of Success	
	Technical Change	Work Practice Change	Qualitative	Quantitative	
Radio Location Reporting	New M4 satellite technology introduced	OB quality achieved by reporters operating on own in field	Improvement in range and quality of outside broadcast elements of news programming	No studio links, no operator sent so savings generated - e.g. Madrid bombing story savings of approx. €2500	FTE and headcount controlled by non-requirement of OB staff
Television Digital Project	Moves News to server technology in keeping with the move of Television IBD output to a digital platform.	Training of all TV journalists and support staff in use of Editstar. Move of some intake functions to journalists	The server environment will give the capability of multiple use of the same material simultaneously - giving increased	One example was our Olympic coverage where News effectively ran its own intake operation negating the need for an	FTE and headcount controlled
Radioman Project	New digital editing and transmission system	Retraining of all radio staff in new editing and transmission skills	The benefits are in the area of convergence. Radioman links up with Editstar puts all radio output on the same platform enabling easy exchange of material with the Radio Centre. There is a more consistent sound quality to edited packages.	Cost reduction	Headcount Reduction

			speed to air and improved quality of output	Intake staff and thereby generating savings of about €1500. Increased output possible without equivalent expansion of in-house editing.	
News Field Operations	Operating new transmission systems and links	Links operated by News staff	This technology increases the options available to News. It allows us to obtain stories we might previously have been unable to get. Overall it makes us independent and flexible in the field at an affordable cost.	Opportunity cost savings. Each operation is different but we saved in the region of €75,000 on our Olympic costs	Increased live operations without increased headcount
Peoplesoft Project	New personnel systems introduced	All managers, administrative staff and other staff operating new systems	Better control of people numbers. Accurate reports enabling better planning.	Budgetary control	FTE and headcount controlled
Budgetary Management	Implementation of Agresso, operation of new systems	All managers and administrative staff operating new systems	Tighter financial control. Increased transparency. Better planning.	News operating well within budget parameters.	Not applicable
Nuacht Change Management	Not applicable	Bilingual reporting, joint operations between RTE and	Better use of material on Nuacht and TG4 bulletins	Significant productivity benefits from the practice of	FTE and headcount controlled

		Nuacht TG4	and widening of the range of regional material available to RTE News.	re-using material in a different format for both Nuacht TG4 and RTE. Examples above include Feilte and documentaries done for both channels – these documentaries in Burundi and Uganda saved in region of €50,000.	
Foreign Field Acquisition	New satellite equipment used	Appropriate staff trained in operation of this equipment in the field	Getting material from hitherto inaccessible locations. Provides an opportunity to increase the range of our foreign operations. May have regional applications within Ireland	Cost-savings from foreign operations. This led to estimated savings of €6200 from Liberia and €3700 from Sudan.	Not applicable
Editorial Review	Not applicable	Not applicable	Increased focus on audience and analysis of editorial decision-making.	Increased audience share leading to increased revenue for the station	Not applicable
Mini-DV Camera project	Move to use of small cameras by a wide range of staff	Staff trained in use of mini-DVs	More flexibility, more cameras in the field. Material shot that would otherwise not be obtainable.	Reduced dependence on freelance material in feature output	FTE and headcount controlled

			<p>Particularly useful for observational documentary material, doorstep interviews, hazardous shoots, video diary, hidden camera.</p>		
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Changes		Measures of Success			
Technical Change	Work Practice Change	Qualitative	Quantitative		
			Cost reduction	Headcount Reduction	
Separate Company	Establishment of Legal Entity	Separately managed service provider. Not a cost centre.	Flexible & responsive to a dynamic communications business environment & everchanging & increasingly onerous customer demands.	NA	NA
Accounting Procedures & Tariff model	Implementation of separate account and development of a tariff model for regulated business.	Independent subsidiary invoicing all customers including RTE & producing separate accounts.	Detailed financial and management information available to assist in the successful monitoring and management of the business.	NA	NA
SLAs & Contracts	Service level parameters and binding contracts established.	Delivering service to contractually binding parameters, SLA's. Reporting against agreed performance parameters.	Ensured that ongoing business is on a firm financial, legal and business footing.	NA	NA
Condition assessment of main infrastructure – maintenance programme	Development and implementation of planned maintenance programme.	Remidial works & planned maintenance ongoing.	Infrastructure life extension. Increased customer confidence in system stability and in RTENL as a service provider.	NA	NA



RTE Transmission Network Ltd		Changes		Measures of Success	
	Technical Change	Work Practice Change	Qualitative	Quantitative	
				Cost reduction	Headcount Reduction
Feedback programme (NMC)	Establishment of Network Monitoring Centre (NMC)	Single interface point for monitoring and performance reporting. Coordination of RTENL operational and fault clearing activities with customers.	Improved customer relations and demonstration of company's professional approach.	NA	NA
Business Development		Proactive & coordinated approach to CRM.	Improved customer relations & opportunity execution.	NA	NA
Employee participation		Involvement of all employees in business direction discussions.	Improved employee relations & communication.	NA	NA
Streamline admin	Outsourcing of transaction processing and HR support.	Outsourcing.	Improved workflow & backup.	Approx. €180k PA	3
Negotiations with unions	Work practice change.	Lifting of customer and sub-contractor access restrictions to infrastructure.	Creation of an environment conducive to business development.	NA	NA
Restructuring	Separated broadcast & communication businesses.	Managed nationally rather than regionally. Harmonisation of maintenance planning, procedures and routines.	Creation of an environment conducive to business development with a single interface for telecommunication customers.	NA	NA

Publishing		Changes		Measures of Success	
	Technical Change	Work Practice Change	Qualitative	Quantitative	
Incubating Technology	<ul style="list-style-type: none"> •Commissioned multimedia encoding, storage and streaming servers. 	<ul style="list-style-type: none"> •Technology Development Manager •Consolidated Technology Resource •Outsourcing selective development activities 	<ul style="list-style-type: none"> •NPD research. •Generated new RTE products, eg, mobile content •Increased turnaround on time to market of new products •Improved customer satisfaction 	Cost reduction	Headcount Reduction
				None	None
RTÉ Guide Production changes	<ul style="list-style-type: none"> •Transition from film based photography to digital system 	<ul style="list-style-type: none"> •Photographer will "process" pictures and delivery time will be reduced 	<ul style="list-style-type: none"> •Flexibility and ability to react will be increased •Digital archive will be facilitated 	€25,000	None
				None	None
RTÉ Guide Editorial changes	<ul style="list-style-type: none"> •Replaced Sprint system with Windows-based word processing tool, resulting a more robust system 	<ul style="list-style-type: none"> •Shortened journalist copy deadline by two days 	<ul style="list-style-type: none"> •Created time for improved editing and better designer layout 	None	None

connectedthinking



Publishing	Changes		Measures of Success		
	Technical Change	Work Practice Change	Qualitative	Quantitative	
RTÉ Guide Circulation -- trade marketing	<ul style="list-style-type: none"> • Integrated retailer activity onto ACT (RTÉ customer management system) 	<ul style="list-style-type: none"> • Expanded merchandising/ call activity • Refined trade segmentation • Key Account management and marketing initiatives with multiples 	<ul style="list-style-type: none"> • Improved retail intelligence for planning purpose - 900 calls since Aug & 1,300 direct mail drops • More effort made by retailers to push RTÉ Guide with increased shelf space and POS 	<p>Cost reduction</p> <p>None</p>	<p>Headcount Reduction</p> <p>None</p>
RTÉ.ie changes	<ul style="list-style-type: none"> • Develop Content Management System to support cross platform publishing • Migrated core information services to new CMS 	<ul style="list-style-type: none"> • Incorporated RTÉ Radio & TV websites in Online operation • CMS allowed web authors to update content faster and with less technical skills 	<ul style="list-style-type: none"> • New CMS allowed reliable content syndication feeds to customers • Increased amount of output • Increased online page impressions by 50% 	<p>None</p> <ul style="list-style-type: none"> • Additional commercial revenue due to improved output/increased audience €140,000 • Commercially oriented output (Health, Motoring) generating €110,000 	<ul style="list-style-type: none"> • 1 Person less working on Radio websites

Publishing	Changes			Measures of Success		
	Technical Change	Work Practice Change	Qualitative	Quantitative		
Commercial changes	<ul style="list-style-type: none"> •New MIS tools on shared drive: <ul style="list-style-type: none"> -Revenue Tracking worksheet -Gantt chart capturing RTE Guide circulation, marketing, editorial activity 	<ul style="list-style-type: none"> •Regular cross platform sales meetings •Defined objectives, including number of customer contacts and presentations •Introduced Key Account Management practices, using CRM system (ACT) •Introduced Commission-based compensation structure for sales force motivation 	<ul style="list-style-type: none"> •Grew revenue base by adding new customers and new products across all Publishing platforms (RTE Guide, rte.ie, Aertel, Content syndication and SMS & IVR) 	<ul style="list-style-type: none"> •None •Grew online income by 150% yoy •On target to deliver RTE Guide 04 Budget •On target to deliver SMS & IVR 04 budget •Grew Aertel revenue by 16% yoy 	<ul style="list-style-type: none"> •None 	<ul style="list-style-type: none"> •Cost reduction •Headcount Reduction

Murica @ 10.11.04

RTÉ Performing Groups IBD		Changes		Measures of Success			
	Technical Change	Work Practice Change	Qualitative	Quantitative			
				Cost reduction	Headcount Reduction		
Review & Restructuring Process	Completion of comprehensive review / report on RTE PGs. First organisational design / management admin changes made.	To follow from later stages of implementation process	Improved Business Process Management within RTE PGs and between RTE PGs and other RTE IBDs	NA	NA		
	Management Information Systems	NA	Improved accuracy of and access / response to financial and other KPIs. Better management decision making and reporting.	NA	NA		
Studio 1 (Radio Centre) Project	New and more detailed monthly management accounts and KPI reports. New system for centralised storage and accessing of RTE PG output information.	NA	Significant improvements in technical quality of recorded & broadcast output from Studio 1. Improved operations	NA	NA		
	New digital recording & production technologies and studio configuration	NA		NA	NA		

			<p>in Studio through enhanced air-con, lighting, library and storage facilities. Increase in potential for commercial Studio hire income (to flow to Radio IBD)</p>		
<p>New Freelance Musicians' Agreement</p>	<p>New agreement with MU/SIPTU detailing terms and conditions for engagement of freelance musicians by RTE PGs</p>	<p>Improved commercial rights management - all performances / recordings by freelance musicians now cleared for all forms of exploitation without further negotiation</p>	<p>New potential for increase in range, extent and future exploitation of broadcast and commercial output by RTE PGs</p>	<p>NA</p>	<p>NA</p>
<p>Audio Publishing Project</p>	<p>Creation of Audio Publishing Guidebook to define best practice and policy for audio publishing in RTE</p>	<p>Single best practice approach introduced for all CD publishing processes within RTE.</p>	<p>Co-ordinated and consistent approach to design, branding, rights management and RTE CD catalogue development. More efficient management of organisational knowledge in the area of audio publishing.</p>	<p>NA</p>	<p>NA</p>

Audience Development Initiatives	NA	Integration of audience development strategy within RTE Living Music Festival project plan	Deepen audience engagement and expand audience base for RTE Living Music Festival & new music generally	NA	NA
Sponsorship Programme	New in-house sponsorship sales strategy (previously outsourced to external agency)	Executive responsibility for sales of sponsorship now lies with RTE PGs Marketing & Communications unit	NA	End 2004 forecast for sponsorship income = €250K. (Sponsorship in 2003 was zero).	NA