<table>
<thead>
<tr>
<th>Objectives</th>
<th>Actions</th>
<th>Timeframe</th>
<th>Overall Responsibility</th>
<th>Measure of success</th>
</tr>
</thead>
<tbody>
<tr>
<td>(What will be achieved)</td>
<td>(What will be done to achieve the outcomes)</td>
<td>(By When)</td>
<td>(Who)</td>
<td>(Reference: I&amp;D Plan)</td>
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<tr>
<td><strong>Priority 1: Improve HR capacity and capability across the Portfolio</strong></td>
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| **1.1 Direct and manage business operations for the Portfolio, ensuring capacity exists for business units to achieve their targets.** | 1.1.1 Work with executive and Managers to manage budgets; including meeting executives monthly; provide proactive advice on potential budget overruns or opportunity for savings.  
- Manage 2013 budget process; prepare a timetable by June 2013.  
- Ensure Portfolio compliance with University financial and regulatory requirements. | Ongoing | PA Finance Manager | Balanced budget |
<p>|  | 1.1.2 Coordinate Risk Register |  |  | Executives are consulted and reports are submitted on time |
| <strong>1.2 Facilitate the management of RMIT’s HR policy across the Portfolio</strong> | 1.2.1 Ensure the recruitment and induction process of the Portfolio are managed in a timely and professional manner, compliant with RMIT policy. | Ongoing | PA, R&amp;O R&amp;O Advisors | Timely delivery of recruitment and induction program for all I&amp;D staff. |
|  | 1.2.2 Provide a central HR management function for day to day HR activities and provide advice to executive and managers on staffing and related policy | Ongoing | PA, R&amp;O | Portfolio operates smoothly. Staffing conforms to profile and budget expectations across the portfolio. |
|  | 1.2.3 Develop and implement a Professional Development Program to meet the needs of the Portfolio and support the Portfolio plan | Program developed by Feb 2012 | PA, R&amp;O R&amp;O Advisors | Program delivered within budget Staff participation at or exceeding 2011 level |
|  | 1.2.4 Manage consultants to ensure they have appropriate induction, materials and information to fulfil their contract | Ongoing | PA, R&amp;O |  |</p>
<table>
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<tr>
<th><strong>UNIT NAME:</strong> Resources &amp; Operations</th>
<th><strong>2012</strong></th>
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<tbody>
<tr>
<td><strong>Objectives</strong> (What will be achieved)</td>
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| 1.3 Provide an effective change management approach (within the Portfolio) | 1.3.1 Develop change management framework for Portfolio, including:  
- Developing business case for change in consultation with the relevant business unit and DVC  
- Develop, manage and implement change management program with HR to support staff through change  
- Training programs are developed to support staff transitioning to new roles  
- Ensure effective communication of changes | Ongoing | PA, R&O  
R&O Advisors | Transition delivered on time with minimal disruption to business |
| 1.4 Manage I&D physical resources, including, equipment, facilities and accommodation ensuring capacity is maximised | 1.4.1 Manage key operation activities across targeted Portfolio projects, including:  
- Project managing refurbishment of Info Corner and other annual works projects. Change management and communication to ensure smooth transition to new facility  
- Project manage moves  
- Review and manage portfolio assets and leasing | By Nov 2012 | PA, R&O  
R&O Advisors | Smooth transition to new accommodation, completion of works on time and on budget |
| 2.1 Develop initiatives to increase engagement with stakeholders and the dissemination of information | 2.1.1 Implement initiatives including:  
- I&D Newsletter  
- Intranet  
- I&D informal coffee meetings  
- Meetings with Executives  
- Portfolio Induction for all new staff  
- Meet with service providers - ITS, HR and Property. Provide Portfolio induction for service provider staff | Quarterly  
Ongoing  
Monthly  
Monthly  
Ongoing  
Monthly | PA, R&O, Advisor,  
R&O | Staff are kept informed on topical issues, changes.  
Executives are kept informed re resources and staffing  
Portfolio satisfaction with services provided |