



**COOTAMUNDRA-
GUNDAGAI** REGIONAL
COUNCIL

Draft Workforce Management Plan 2018/2021

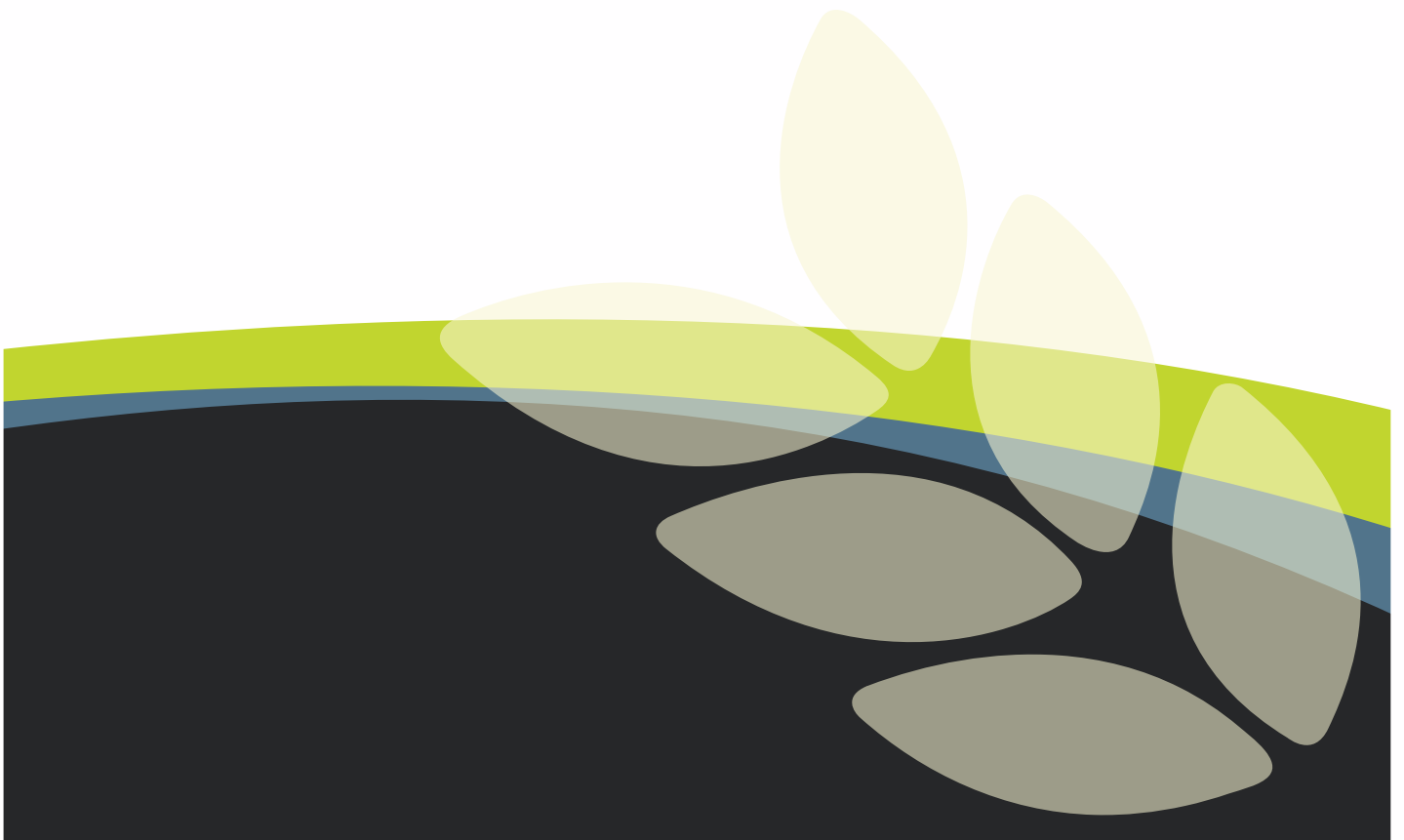


Table of Contents

Forward	2
Introduction	3
Profile of our area.....	4
Our Organisation	7
Developing the Plan.....	8
Profile of the existing workforce.....	9
The environment we work in.....	14
Forecasting future needs	16
Workforce Challenges and Issues.....	16
Key Focus Areas.....	17
Implementation and Monitoring	18
Workforce Management Plan 2018/19 – 2020/2021	19

Version Control

Ref	Date	Description	Council Resolution
1.0	31 July 2018	Presented to Council to facilitate public exhibition.	TBA

Forward

The Workforce Management Plan 2018/19 – 2020/21 derives its inspiration from and supports Council's vision, mission and values. It considers strategies and outcomes contained in the Community Strategic Plan, Delivery Program and Operational Plan.

In broad terms, this plan endeavours to have the right people in the right place at the right time, ensuring the workforce has the capacity to meet the demands placed on it in addition to maintaining and enhancing its skill and competency levels.

Whilst it is an important document providing guidance for the next four years, the plan will be reviewed on a regular basis to ensure it adapts to the changing environment and is responsive to feedback received from staff and the community.



Allen Dwyer
General Manager

Introduction

Workforce Management Plan is developed to ensure Council achieves its vision and goals through its most valuable resource, its people, whilst complying with the Office of Local Government's Integrated Planning and Reporting requirements.

From a strategic perspective, the plan will provide the framework for Council to assess its human resources practices with the objective of enhancing and improving service provision to ensure a highly skilled and motivated workforce is available to meet future organisational and community needs.



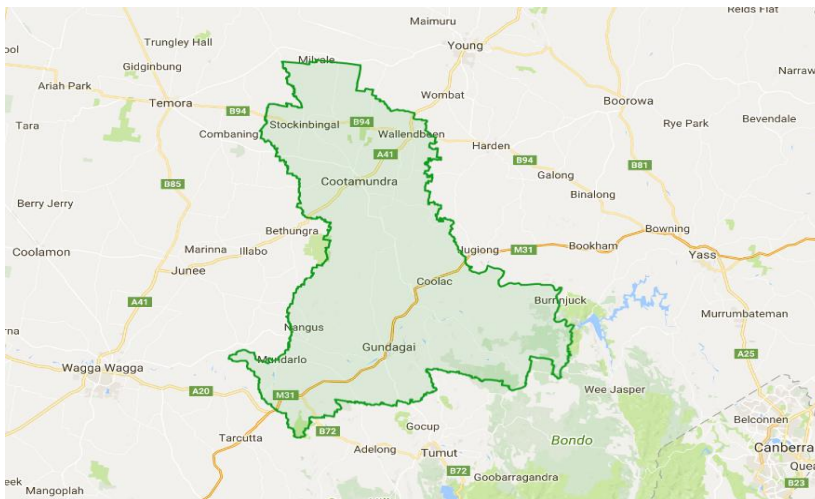
Profile of our area

Cootamundra-Gundagai Regional Council was formed by Proclamation of the NSW Government on 12 May 2016.

Cootamundra-Gundagai Regional Council provides services and support to a community of approximately 11,200 people, including residents of Cootamundra and Gundagai, as well as the villages of Adjungbilly, Coolac, Muttama, Nangus, Stockinbingal, Tumblong and Wallendbeen.

Gundagai LGA Demographic Snapshot (Source: ABS 2016 Census Quick Stats)

Population:	11,141
Median Age:	47 years
Median weekly household income:	\$964
Median monthly mortgage repayments	\$1107
Median weekly rent:	\$180
Average people per household:	2.3 persons



Council is focused on ensuring the community benefits from this amalgamation, with our highest priority being to continue to deliver quality local services that our communities value and rely on. It is the aim of the administration to build a united team and a united community that is inclusive, forward-thinking and lays the foundations for an effective local government.

Population Overview – Gundagai Local Government Area (LGA)

In the 2016 Census, there were 11,141 residents counted within the Gundagai LGA. Of these, 5514 (49.5%) were male and 5624 (50.5%) were female. Aboriginal and Torres Strait Islander people made up 4.6% (513) of the population.

The 2016 Census data in Table 1 indicates the median age of people in the Gundagai LGA was 47 years. Children aged 0-14 years made up 18% of the population and people 65 years and over made up 25.8% of the population.

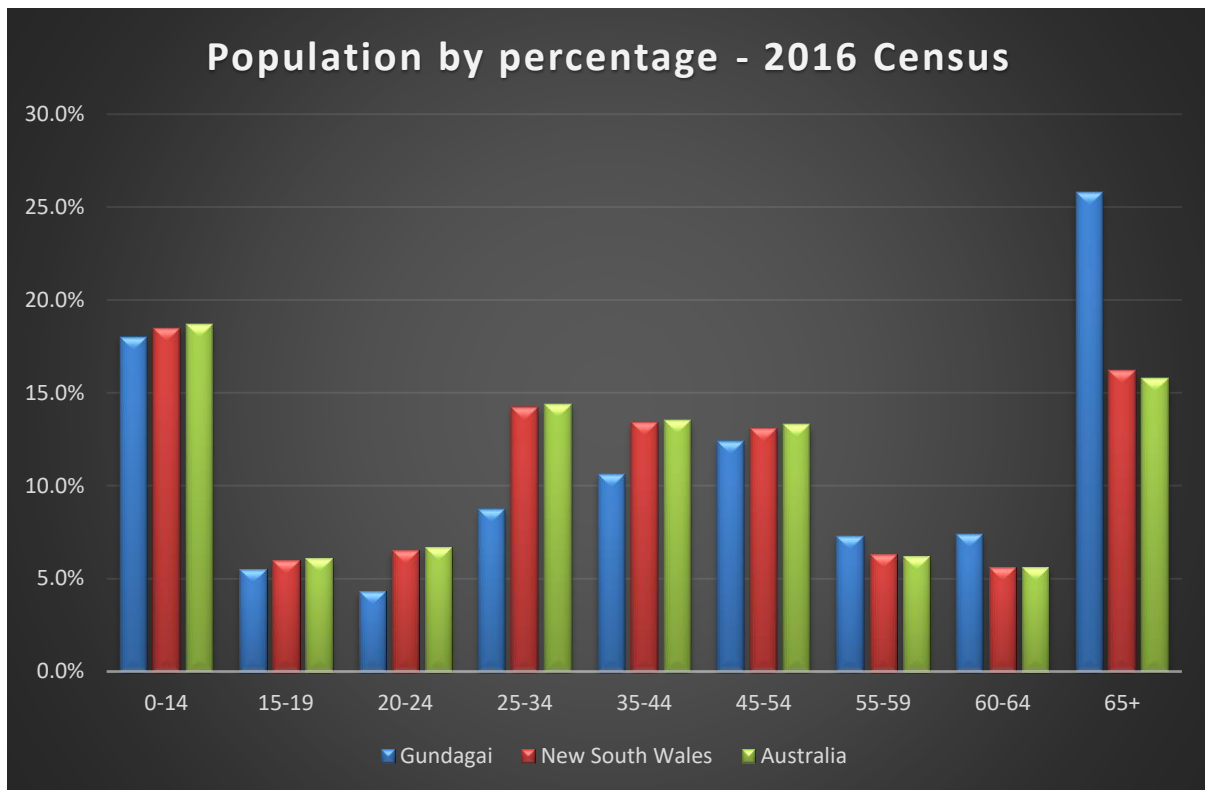
Table 1

Age Group Distribution – Gundagai LGA (2016 Census)

Age	Number	Percentage of total persons	Australia	Percentage of total persons
0-14 years	2014	18.0%	4,364,608	18.7%
15-19 years	607	5.5%	1,421,595	6.1%
20-24 years	482	4.3%	1,566,793	6.7%
25-34 years	968	8.7%	3,368,449	14.4%
35-44 years	1172	10.6%	3,144,936	13.5%
45-54 years	1381	12.4%	3,105,006	13.3%
55-59 years	815	7.3%	1,454,332	6.2%
60-64 years	821	7.4%	1,299,397	5.6%
65+ years	2868	25.8%	3,676,763	15.8%
Median age of persons	47	100.00%	38	100.00%

Source: ABS





From the above statistics, persons currently residing in the area in the 20-24, 25-34 and 35-44 age brackets are below both NSW and Australian averages.

From a Council perspective, the age groups sought to maintain an adequate workforce would appear to be diminishing.

Implications for Council of an ageing workforce and ageing area population combined with changes in the availability of working age persons in the 20-44 age group and general economic and political considerations could be a significant consideration in the future.

Our Organisation

Council provides and maintains a diverse range of assets for the essential infrastructure of roads, footpaths, parks, kerbing and guttering, wastewater and waste management to playgrounds, community buildings and amenities that enhance the quality of life for our residents and visitors.



Developing the Plan

The Community Strategic Plan, Delivery Program and Operational Plan are developed balancing the wants and needs of the community with Council's available resources.

The Resourcing Strategy is developed from feedback from the community and includes Workforce Management Plan, Long Term Financial Plan and Asset Management Plan that allows Council to meet its objectives.

Data collated from the following publications has been used to develop Workforce Management Plan:

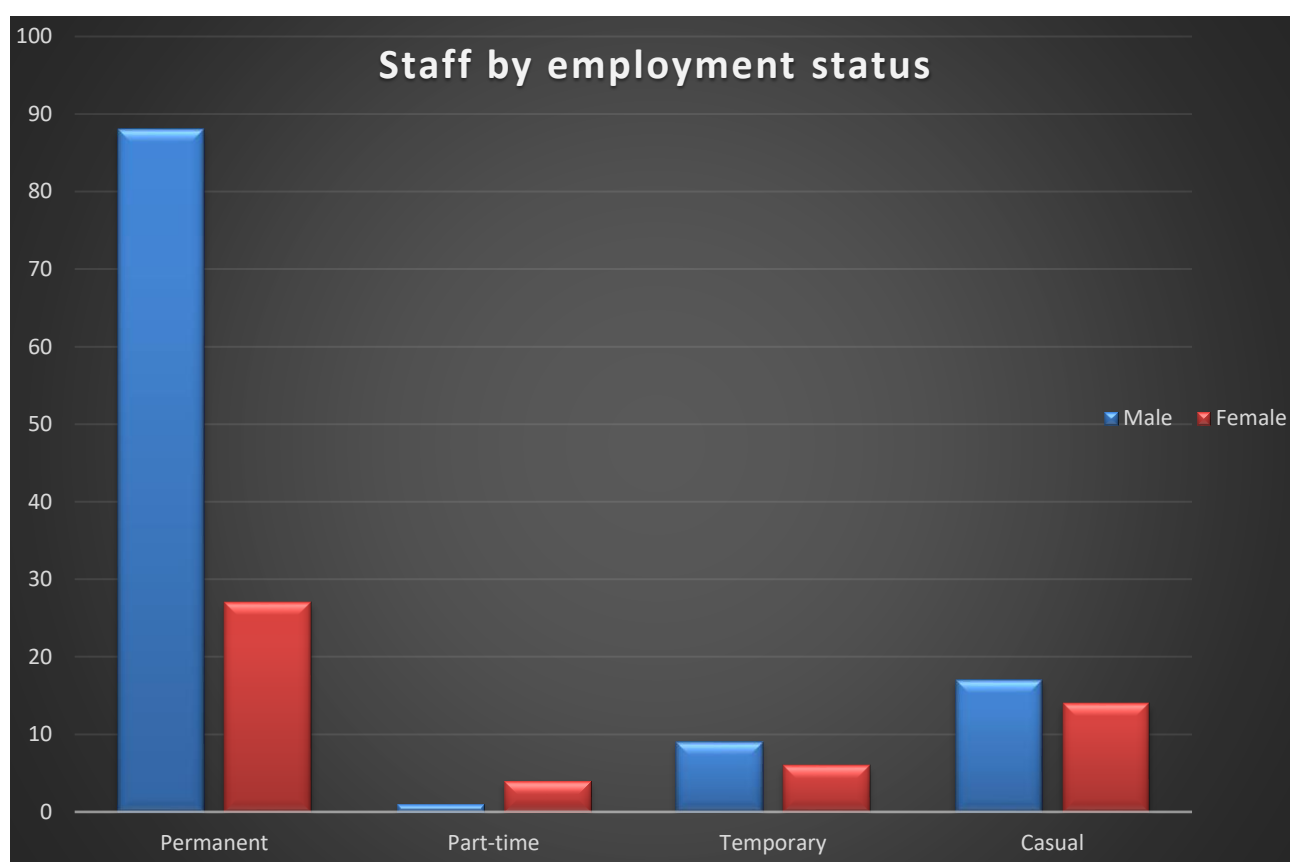
- An analysis of the current workforce and the external environment.
- A review of reports and workforce related documents including:
 - Draft Community Strategic Plan 2018-2028
 - Draft Delivery Program 2018-2022
 - Draft Operational Plan 2018- 2019
 - Draft EEO Management Plan
 - Australian Bureau of Statistics Census 2016
 - NSW Local Government Workforce Strategy 2016-2020

As opportunities arise, senior management will review Departmental structures to ensure best practice delivery of services through realignment of positions, skills training and succession planning.

Profile of the existing workforce

The total number of employees at Cootamundra-Gundagai Regional Council as at 25th October 2017 was 166.

Full time equivalent (FTE) staff excluding temporary/casuals is 117.31



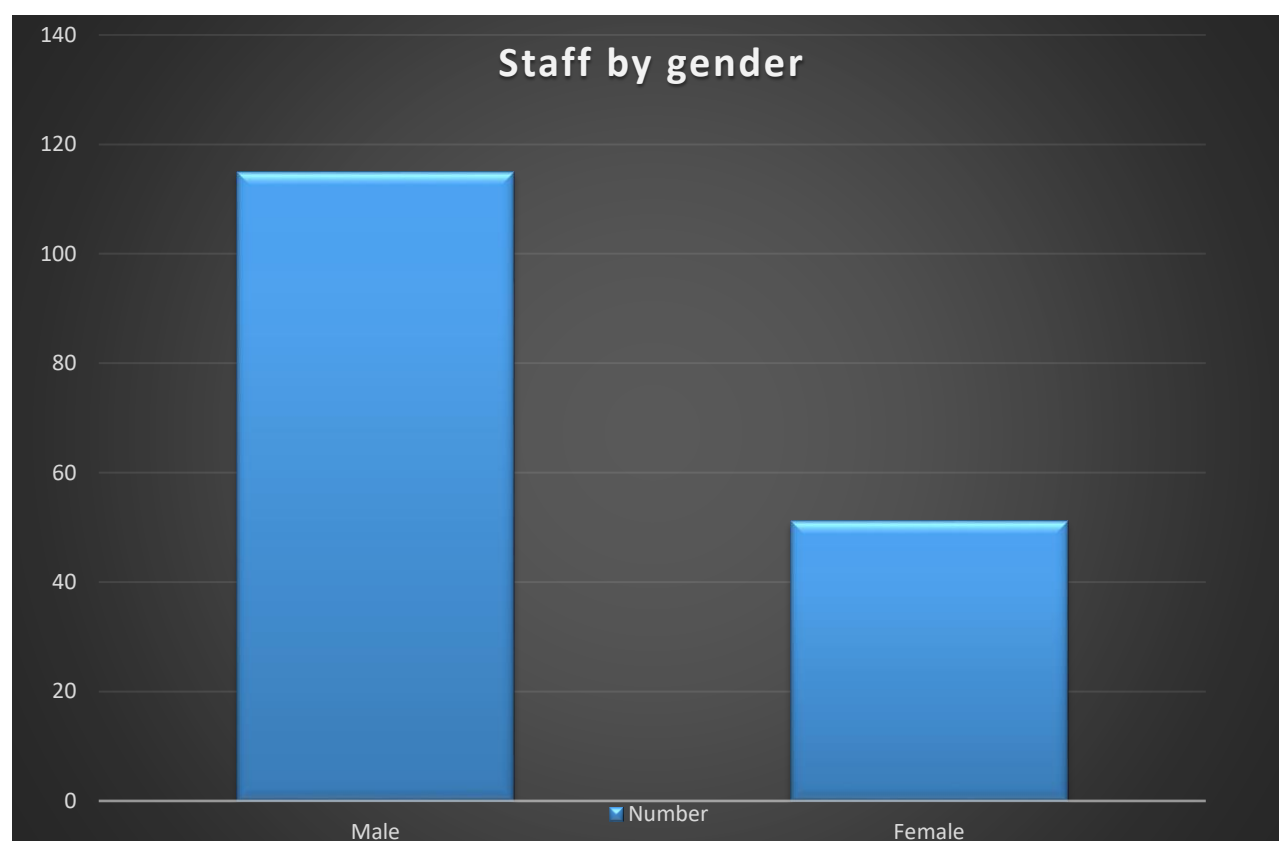
Year	Full time	Part time	Temporary	Casual	Total
10/2017	115	5	15	31	166

As at 25th October 2017, 11 full time and 3 temporary positions remained unfilled.

Staff projections:

Year	Full time	Part time	Temporary	Casual	Total
2017/2018	115	5	15	31	166
2018/2019	126	7	16	28	177
2019/2020	124	9	11	25	169
2020/2021	120	11	9	25	165

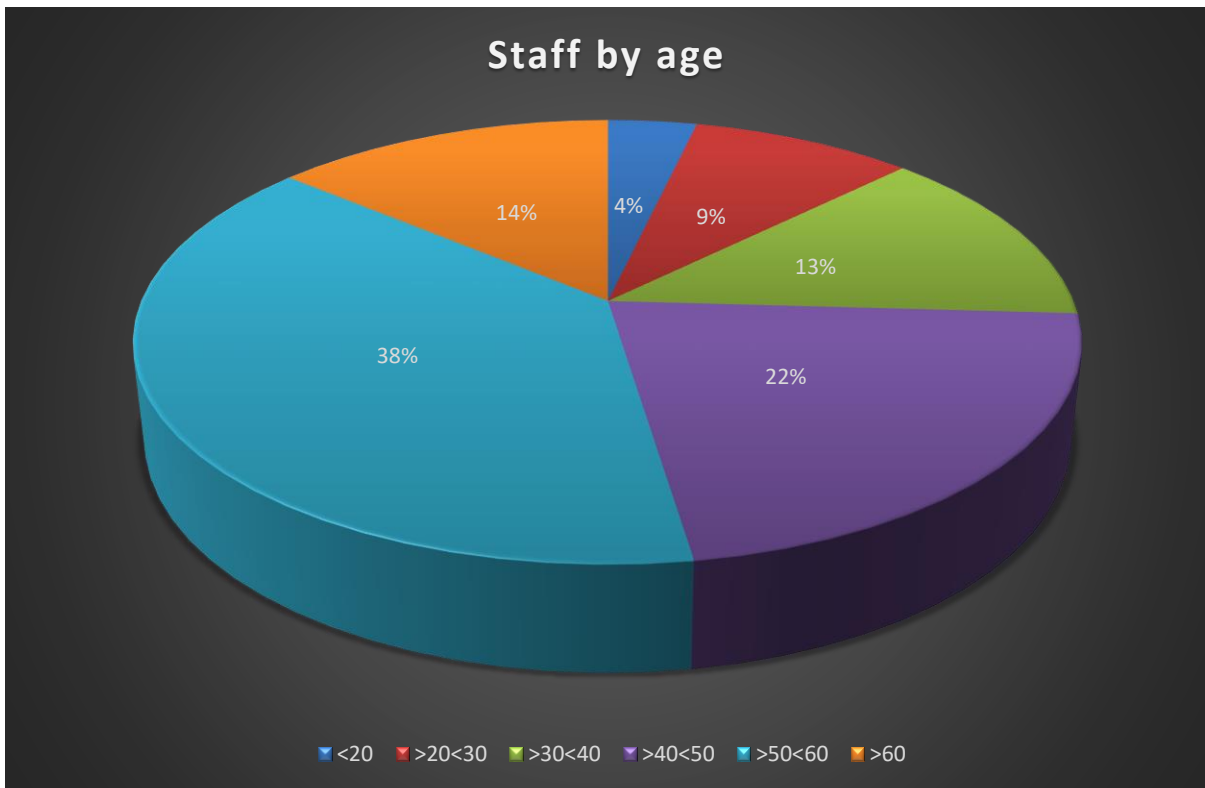
Given the above projections, a relatively stable workforce is anticipated for the ensuing period.



Councils workforce is comprised of 115 males (69.28%) and 51 females (30.72%).

25% (1 of 4) of Director roles is occupied by a female.

50% (4 of 8) of Manager positions are occupied by females.



Council's workforce has an average age of 47.71

Statistically, 87 staff or 52.5% are over the age of 50.

3.6% of staff are 20 years of age or younger.

Within the next five years, 42 or 25.3% of the current workforce aged 53+ years could retire.

38 staff or 18.07% of the workforce aged over 58 could retire immediately.

The ageing workforce will necessitate strategies being implemented to maintain the workforce and better utilise those contemplating retirement e.g. transition to retirement arrangements, part time work and mentoring programs.

A comparison of Cootamundra-Gundagai Regional Council staff profiles with rural and all Council's in NSW is shown in the table below.

	Cootamundra-Gundagai Regional Council	All rural councils	All councils
Percentage of women in the workforce	30.72%	37%	46%
Percentage of workers between 15 – 34 years of age	20.48%	23%	27%
Percentage of workers of ages 55+	36.14%	23%	20%
Percentage of full time staff	69.28%	73%	67%

(Source: 2010 Census of Local Government Employees, Department of Premier and Cabinet, Division of Local Government, Government of New South Wales – August 2011).

The main variant is that 36.14% of staff are in the 55+ age group.

Staff Turnover

Statistics include all classifications, i.e. full time, part time, temp, casual and contract.

Figures based on staff of 110 at Cootamundra and 56 at Gundagai.

Year	Cootamundra	Turnover rate	Gundagai	Turnover rate
2015/2016	8	7.27%	9	16.07%
2016/2017	18	16.36%	8	14.28%

Turnover rate for Cootamundra in 2016/2017 appear high but included 7 (38.9%) retirements.

The turnover rate for Gundagai in 2015/2016 and 2016/2017 also appear high but were predominately related to staff pursuing lifestyle changes.

Cootamundra-Gundagai Regional Council (based on current staff of 166).

Year	Number	Turnover rate
2017/2018 (to date)	8 Cootamundra (3) Gundagai (5)	4.82%

EEO

Council adheres to the principles of EEO within the workplace and this is reflective of its work practices. A review of the EEO Management Plan and policies/procedures is being undertaken to ensure currency.

Workplace Diversity

Council currently employs some 166 staff, 115 males (69.28%) and 51 females (30.72%).

Females (27 of 115) account for 23.47% of the full time workforce.

1 female is employed in a non-traditional field based position.

1 person identifies as indigenous.

80.00% (4 of 5) of part time positions are occupied by females.

Considerations:

- The employment of females in non-traditional areas should be encouraged further.
- The employment of young people (15-19 age groups) across the full scope of Councils operations should be targeted.
- The employment of part-time staff, both male and female in the future may be a consideration, e.g. full time position into a job share arrangement.
- Baby boomers approaching retirement be specifically surveyed to gain an insight into the types of employment options they might seek to retain their skills and expertise.
- The employment of Trainees/Cadets/Apprentices in a range of disciplines will continue to be a priority from an organisational and community perspective.
- The employment of Indigenous people should be highlighted.



The environment we work in

External Environment: Politico-legal, economic, ecological, sociological and technological (PEEST) analysis

Politico-legal environment

The lack of autonomy of Local Government and the fact that its power is conferred (and limited) by statute has shaped the political environment. Control of Local Government by the State is absolute and varies from time to time. The Federal Government also exercises significant influence over Local Government through the Federal-State co-operative arrangements and funding programs.

Despite the expansion of Local Government's services in the past three decades, this has not been matched by a commensurate increase in revenue, particularly when compared with Federal and State Governments. The key reasons for Local Government's financial stress are cost shifting from other levels of Government to Local Government, community expectations and a constrained ability to raise revenue.

Rural Local Government Council's often with declining populations, in particular, are struggling to fulfil their basic service functions and infrastructure renewals.

Economic environment

Evidence indicates that the Australian economy is performing well after the Global Financial crisis. Capacity issues and competition for labour is an ongoing issue.

Ecological environment

Climate change, environmental sustainability and energy efficiency will particularly affect Local Government.

It could result in a range of legislative requirements, policy imperatives and consumer expectations, that impact on the work of the sector. Furthermore, climate change has direct implications for the Government and community safety and industry sectors, such as water, as well as service implications for Local Government, public safety and public sector.

Consideration of sustainable planning and development is pertinent across all areas of Local Government. Local Council's increasingly seek workers skilled in environment management and sustainability in order to deliver sustainable services, such as waste and recycling management, public works maintenance and construction, and management of water resources.

Climatic conditions such as bushfires, storms and droughts influence Council's capacity to service the community.

Sociological environment

An ageing workforce, baby boomers approaching retirement and people seeking work/life balance will impact on Council's workforce both now and into the future.

Initiatives need to be considered to retain skill and expertise and holistically as a region introduce incentives to attract people to the area both from a work and regional growth perspective.

Technological environment

Advancements in technology will require a workforce that is adaptive to change who have the ability to cope with and learn new skills and processes. The ability of staff to adapt to these changes will pose some challenges.

Demand for Council services

Council is facing a number of challenges predominantly related to the nature of our industry, the diversity of our organisation and the expectations of our community. Some of the challenges have an impact on and are addressed in this Workforce Management Plan including:

- Close proximity to other large employers.
- An ageing workforce.
- Availability of accommodation.
- Skill shortages in specific occupational groups.
- Increasing compliance requirements.
- Achieving high levels of employee engagement.
- Succession planning and knowledge transfer.



Forecasting future needs

From a strategic perspective forecasting future needs is influenced by:

- An ageing workforce.
- An ageing area population.
- Baby boomers approaching retirement age.
- Attraction and retention of staff.
- Potential amalgamations.
- Proposed infrastructure works and projects.
- Budgetary and funding restraints.
- Competition with other employers.
- Climatic conditions and events.
- Changes in State and Federal Governments.

Workforce Challenges and Issues

The challenges in the management and development of Council's human resources and the delivery of our strategic objectives include:

- An ageing workforce.
- Continuing to engage existing employees.
- Retaining key workers with critical skills and experience.
- Retaining and optimising the contribution of mature aged workers while maintaining their health and wellbeing.
- Successful adoption of new technologies, new management systems and methods of work in order to gain greater efficiencies.
- Accommodating the differing needs of a multi-generational workforce.
- Staff training and development costs.
- Life cycle of the salary system.
- Accommodating employment flexibility in response to individual needs for work/life balance.
- Identifying further opportunities to deliver shared services in partnership with other Councils.
- Creating greater workforce flexibility such as more multi-skilled workers/teams in order to cover changing workload and priorities.
- Capturing and transferring corporate knowledge.

Key Focus Areas

The focus of the Workforce Management Plan 2018/19 - 2020/21 is to address the challenges and issues and close the gaps identified to ensure Council can attract, develop and retain a highly skilled workforce that is able to meet current and future needs.

The following summarises the aims of key focus areas:

Attract

Our aim is to:

- Attract the best people by promoting and placing Council as a preferred employer.
- Create and maintain a workforce that reflects the diversity and future of our community.

Develop

Our aim is to:

- Create a talented and responsive workforce to meet organisational needs.
- Create a culture of respect and fair treatment.
- Acknowledge, value and retain experience.
- Develop future leaders through talent identification and mentoring programs.

Retain

Our aim is to:

- Provide staff at all level with rewarding and diverse roles.
- Provide family friendly working conditions.
- Provide opportunities to acquire a broad range of knowledge and skills.
- Provide a safe and healthy workplace.

Implementation and Monitoring

Implementation

Implementation of Workforce Management Plan is directly aligned with the goals and objectives of the Cootamundra-Gundagai Regional Council Community Strategic Plan 2018 – 2028. It is the responsibility of all levels of staff to support and engage with Council's Integrated Planning and Reporting Framework including this Workforce Management Plan to ensure its effective implementation.

The Workforce Assessment Action Plan will be co-ordinated by Human Resources and monitored by the senior management team and relevant workplace committees on a quarterly basis.

Monitoring

This plan, including the output and actions as detailed in the four year Delivery Program and one year Operational Plan will be monitored by senior management. These collective outcomes will be formally reported to Council, the community and staff on a six monthly basis.



Workforce Management Plan 2018/19 – 2020/2021

Key Focus Area 1: Attract

HRPCO = Human Resources People & Culture Officer, **HRA** = Human Resources Advisor, **GM** = General Manager, **DD** = Departmental Director, **WHS** = Work Health Safety
CSP = Community Strategic Plan, **DP** = Delivery Program, **OP** = Operational Plan

Action	Responsible Officer	Target Year				Status	Strategy
		2018/19	2019/20	2020/21	2021/22		
1.1 Enhance Council's careers website page and develop online recruitment processes	HRA	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		Under construction	CSP4.3f DP4.3f OP – P15
1.2 Promote and advertise on Council's careers page seeking general expressions of interest for employment and 'hard to fill' vacancies	HRA	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	In progress	CSP4.3f DP4.3f OP – P15
1.3 Review recruitment and selection methods and processes	HRA	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>			Ongoing	CSP4.3f DP4.3f OP – P15
1.4 Source additional traineeship and/or apprenticeship opportunities	HRA	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Ongoing	CSP4.3f DP4.3f OP – P15
1.5 Investigate graduate program for appropriate positions	HRA	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Ongoing	CSP4.3f DP4.3f OP – P15
1.6 Facilitate work experience and/or cadetship opportunities	HRA	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Ongoing	CSP4.3f DP4.3f OP – P15
1.7 Target local schools, TAFE, universities and other organisations for potential staff "career expos" and introduce school based programs	HRPCO		<input checked="" type="checkbox"/>			Ongoing	CSP4.3f DP4.3f OP – P15

1.8 Research recruitment of professional staff from overseas	HRA			☑		Ongoing	CSP4.3f DP4.3f OP – P15
1.9 Research the purchase/provision of accommodation for professional staff	HRPCO		☑	☑		Ongoing	CSP4.3f DP4.3f OP – P15
1.10 Collect and report on ‘advertising source’ data	HRA	☑	☑	☑	☑	Ongoing	CSP4.3f DP4.3f OP – P15
1.11 Oversee the implementation and monitoring of the EEO Management Plan	HRPCO	☑	☑	☑	☑	Ongoing	CSP4.3g DP2.4a OP – P15
1.12 Identify and support opportunities for resource sharing arrangements with other Council’s	GM	☑	☑	☑	☑	Ongoing	CSP4.3g DP4.3f OP – P15
1.13 Review and update position descriptions	HRA	☑	☑	☑	☑	In progress	CSP4.3f DP2.4a OP – P15
1.14 Identify incentives to attract potential staff to Council	HRA	☑	☑			Under consideration	CSP4.3f DP4.3f OP – P15

Key Focus Area 2: Develop

Action	Responsible Officer	Target Year				Status	Strategy
		2018/19	2019/20	2020/21	2021/22		
2.1 Develop, implement and monitor Learning and Development Plan	HRPCO	☑	☑	☑	☑	Ongoing	CSP4.3g DP4.3g OP – P15
2.2 Develop and implement individual training plans for trainees, apprentices and cadets	HRPCO	☑	☑	☑	☑	Ongoing	CSP4.3g DP4.3g OP – P15
2.3 Source training opportunities for employees in accordance with individual training needs and approved budget	HRPCO	☑	☑	☑	☑	Ongoing	CSP4.3g DP4.3g OP – P15
2.4 Source and organise ongoing training on technology	HRPCO	☑	☑	☑	☑	In progress	CSP4.3g DP4.3g OP – P15
2.5 Research E-learning opportunities and programs	HRPCO	☑	☑	☑	☑	In progress	CSP4.3g DP4.3g OP – P15
2.6 Review process for identifying and tracking training needs	HRPCO	☑	☑			In progress	CSP4.3g DP4.3g OP – P15
2.7 Identify external funding opportunities for training and education	HRPCO	☑	☑	☑	☑	Ongoing	CSP4.3g DP4.3g OP – P15

2.8 Maintain database of staff licences, qualifications, etc	HRPCO	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Ongoing	CSP4.3g DP4.3g OP – P15
2.9 Review and ensure currency of the Corporate and 'On the Job' Induction Program	HRA	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Ongoing	CSP4.3g DP2.4a OP – P15
2.10 Develop and implement a mentoring and coaching program	HRPCO	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		Under development	CSP4.3g DP4.3f OP – P15
2.11 Investigate a 360 degree feedback system for senior management	HRPCO		<input checked="" type="checkbox"/>			Ongoing	CSP4.3f DP4.3g OP – P15
2.12 Identify and provide job rotation opportunities for staff, both indoor and field staff	DD	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Ongoing	CSP4.3f DP4.3g OP – P15
2.13 Develop a generic classification e.g. Field Worker, to encompass further multi-skilling	HRA	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>			In progress	CSP4.3f DP4.3g OP – P15
2.14 Develop and report on succession planning initiatives	HRPCO		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Ongoing	CSP4.3f DP4.3g OP – P15
2.15 Maintain and co-ordinate staff competency assessments	HRA	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	In progress	CSP4.3g DP4.3g OP – P15
2.16 Encourage safe work, WHS and risk management processes	WHS	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Ongoing	CSP4.3g DP4.3f OP – P15

Key Focus Area 3: Retain

Action	Responsible Officer	Target Year				Status	Strategy
		2018/19	2019/20	2020/21	2021/22		
3.1 Implement recommendations from the organisational review	GM	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>			In progress	CSP4.3f DP4.3f OP – P15
3.2 Undertake remaining actions and steps to “Forecasting future needs” and identification of critical positions	HRA	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>			Ongoing	CSP4.3g DP4.3f OP – P15
3.3 Review the flexible work practices and arrangements for staff and create tools and guidelines to facilitate	HRPCO	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		In progress	CSP4.3f DP4.3f OP – P15
3.4 Organise retirement planning sessions and phased retirement discussions for staff	HRPCO	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Ongoing	CSP4.3f DP4.3f OP – P15
3.5 Develop, review and implement Workplace Agreement/s	GM HRA	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>			Under development	CSP4.3f DP4.3f OP – P15
3.6 Maintain employee health and wellbeing programs	HRPCO	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Ongoing	CSP4.3f DP4.3f OP – P15
3.7 Maintain and promote the Employee Assistance Program (EAP)	HRPCO	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Currently under review	CSP4.3f DP4.3f OP – P15
3.8 Maintain and promote the staff Service and Achievement Awards program	HRPCO	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Currently under review	CSP4.3f DP4.3f OP – P15
3.9 Review the performance management system and processes	HRA	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>			Currently under review	CSP4.3g DP4.3g OP – P15

3.10 Gather and report to Manex on staffing issues/trends	HRA	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Ongoing	CSP4.3f DP4.3f OP – P15
3.11 Identify opportunities for improved cross functional communication	HRPCO		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		Ongoing	CSP4.3g DP4.3g OP – P15
3.12 Promote and encourage employee representation on workplace committees	HRA	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Ongoing	CSP4.3g DP2.4a OP – P15
3.13 Develop knowledge transfer and capture initiatives	HRPCO		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		Under development	CSP4.3g DP2.4a OP – P15
3.14 EEO and Employee Engagement Survey undertaken every two years	HRPCO		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>	Under development	CSP4.3f DP2.4a OP – P15
3.15 Continue proactive management of Return to Work Program	WHS HRA	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Ongoing	CSP4.3f DP4.3f OP – P15
3.16 Undertake regular reviews of HR policies and procedures ensuring that updates are communicated to staff	HRA	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Currently being undertaken	CSP4.3f DP4.3f OP – P15



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