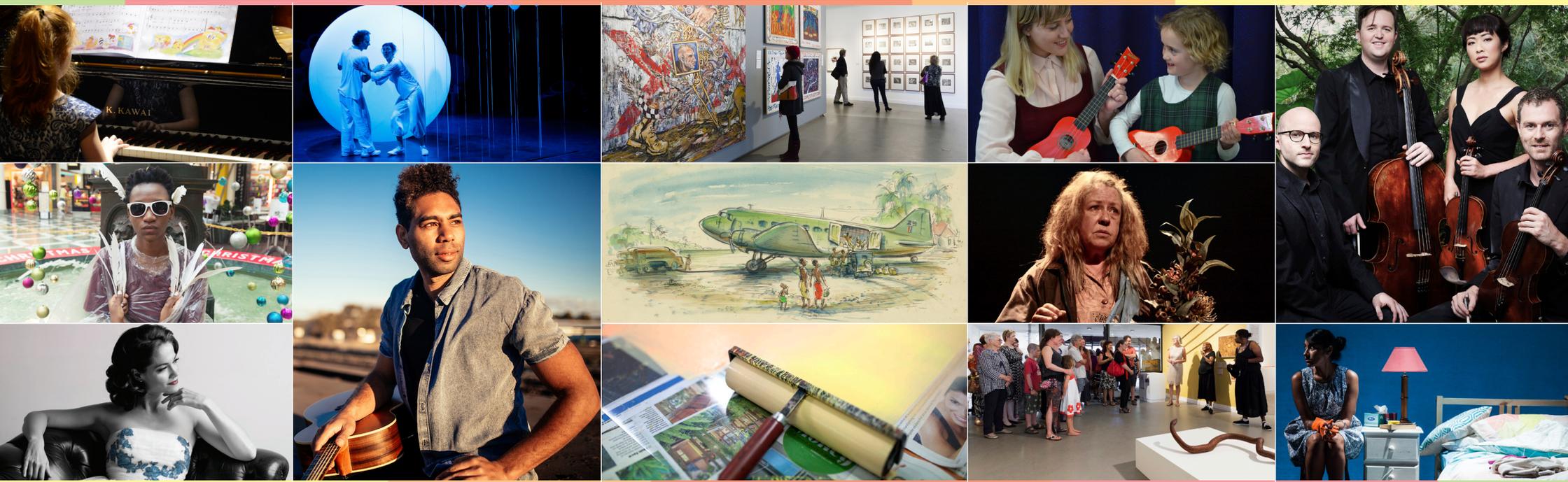


PP&VA



2016-18 STRATEGIC PLAN

ABOUT US

PENRITH PERFORMING & VISUAL ARTS LTD

Joan Sutherland Performing Arts Centre

PO Box 2 Penrith NSW 2751
597 High Street Penrith
Box Office 02 4723 7600
or jspac.com.au
Administration 02 4723 7611
Fax 02 4731 3701

Penrith Regional Gallery & The Lewers Bequest

86 River Road Emu Plains
NSW 2750
Administration 02 4735 1100
Fax 02 4735 8334
penrithregionalgallery.org

WHO WE ARE

Penrith Performing & Visual Arts (PP&VA) was established in 2006, and is an internationally unique (and ambitious) amalgam of the visual arts, performing arts and arts education.

PP&VA produces and presents dynamic cultural and arts education programs for the people of Penrith, western Sydney and beyond, and comprises:

Joan Sutherland Performing Arts Centre

A superb venue presenting the best in music, theatre and dance, *The Joan* is also home to ***Penrith Conservatorium of Music***, which provides quality music education for students of all ages and abilities; and ***the Q*** which provides theatre training to young people aged 5-18, and people with a disability, as well as making innovative and community-focused performances, building on the substantial legacy of the Q Theatre Company.

Penrith Regional Gallery & the Lewers Bequest

One of Australia's most beautiful regional galleries, the gallery presents world class exhibitions in a stunning historic setting on the western banks of the Nepean River. The gallery is the former home and property of sculptor Gerald Lewers and painter Margo Lewers. The heritage property features heritage gardens and a cafe serving seasonal menus.





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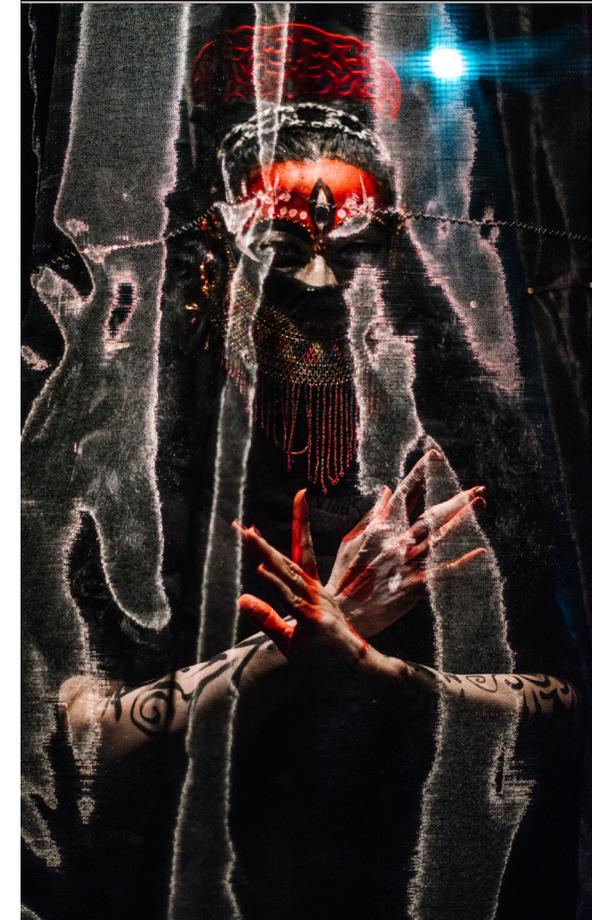
INTRODUCTION

This Strategic Plan covers the next three years (2016-18) and identifies ideas, goals and programs that will shape the organisation.

Our broad aim over the next ten years is reflected in our overarching goals. Our more specific aim over the next three years, and of course beyond, is to build on past successes, current strengths and capitalise on opportunities presented through our role as a cultural entrepreneur realized through the revitalisation of our two sites and the programs produced and presented within them. Attracting and retaining audiences to our venues and galleries and active participants in our programs will depend increasingly on the development of our facilities as an arts and entertainment hub that has powerful attraction for residents and visitors alike.

This plan lays out the ground work that will:

- ensure young, emerging and established artists both local and guests can continue to explore, participate in and experience a wide variety of art forms in innovative and productive ways;
- ensure there is ever more quality art and entertainment on offer to attract audiences of greater numbers and diversity in a welcoming environment;
- communicate to our audiences our role and function in a way that attracts more people to engage in our programs and venues;
- provide regional and national leadership and advocacy for performing and visual arts initiatives;
- focus on promoting the physical assets so as to deliver dynamic and innovative programs to make the organisation more relevant and accessible for residents and visitors; and
- ensure the administrative and governance functions of the organisation are in prime position to allow us to effectively fulfil our vision and mission.



OUR VISION

To be the arts and entertainment **heart** of Greater Western Sydney producing and presenting comprehensive programs of excellence, challenge, learning and diversity.

OUR MISSION

As the premier cultural entrepreneur of Greater Western Sydney to produce, present and promote the performing and visual arts at the highest level for the benefit of residents and visitors alike.

OUR VALUES

Our essential business is culture. However, in order to champion culture and the arts we need to be advocates, to build capacity, foster ideas, encourage innovation and welcome to our spaces and programs people of all abilities, cultures and circumstances. Therefore our values are as follows:

- We **champion creativity** and offer our public vivid and memorable artistic experiences through engagement and participation
- We **value exploration** and wonder as ways to empower artists and enlighten audiences.
- We **respect diverse peoples**, practices and cultures and seek to communicate openly, positively and with integrity.
- We **exercise** an agile and responsive professionalism in all we do and represent.
- We **value** the assets which we hold in trust from the community and seek to make them secure, productive and enriching for it.
- We **cherish** the role of teaching and learning as central to our endeavours in the arts.
- We **believe in celebration**, adventure and entertainment as fundamental to all our programs and processes.

TEN YEAR OVERARCHING



The following Goals map the way forward, describe the key aims of PP&VA and establish the base from which our progress can be measured over the next three years and the next decade.

GOAL 1: PROGRAMMING

Deliver an imaginative and stimulating annual program that is high quality, targets diverse audiences, is broadly accessible and reaches the largest possible audience.

GOAL 2: COMMUNITY ENGAGEMENT

Implement an integrated strategy that grows our reputation, stakeholder support, public attendance and community enrichment.

GOAL 3: ASSETS AND VENUES

Maintain and develop PP&VA's physical resources and systems in accordance with best practice in the sector so as to maximise usage and demand as the foremost cultural centre in the region.

GOAL 4: BUSINESS AND MANAGEMENT

Grow and maintain a seamless operation across the organisation so as to maximise value, efficiency, financial sustainability and service delivery to the community.

GOAL 5: PEOPLE AND CULTURE

Build a positive and collaborative culture that attracts and retains the best possible professional team to bring our mission and objectives to life.

GOAL 6: GOVERNANCE

Strengthen our governance to ensure that we meet the highest standards of safety, environmental performance and business conduct across the organisation.

GOALS

CURRENT SITUATION AND CHALLENGES

PP&VA was established in 2006, and is a Company Limited by Guarantee (a controlled entity of Penrith City Council) premised on achieving cultural and operational efficiencies and synergies across the visual arts, performing arts and arts education. Managed by a community based Board of Management PP&VA receives ongoing subsidy from Penrith City Council (as well as private and public sector funding). It consists of the *Penrith Regional Gallery & The Lewers Bequest* and the *Joan Sutherland Performing Arts Centre*, incorporating the *Q Theatre* and *Penrith Conservatorium of Music*.



OUR TRIENNIAL PRIORITIES

The recent Deloitte report commissioned by the Sydney Business Chamber and Penrith, Liverpool and Parramatta city councils, *Building Western Sydney's Cultural Arts Economy – a key to Sydney's success*, outlined a compelling case for increased cultural investment in Sydney's West. However it also brought to our attention, a striking statistic: that PP&VA's per attendance subsidy was critically, in fact, unsustainably low. With participation rates in excess of 300,000 annually across our sites and programs, PP&VA's subsidy was less than half that of our nearest colleague at a mere \$6.20 per attendee (Riverside – \$14.15; Casula – \$37.40; Campbelltown – \$20.60; and Blacktown – \$39.23). We are well loved and very well utilised – but at what cost?

PP&VA stands at a point where the logical business practice would be to cut programs in order to deliver less, but perhaps better. In the face of growing community and government expectations such a move could, conversely, prove disastrous. It is a paradox that that logic and our outstanding service delivery could have the effect of driving our business into the safe commercial zone and away from creativity and artistic risk-taking. We do not accept that as a reasonable option.

Our challenge is to broaden and deepen our programs and renew our infrastructure to meet community aspirations while ensuring that we continue to focus on long term sustainability. We must build towards a critical mass of activity and support employment.

We must focus on building a *Creative Penrith* brand, which, while it goes beyond the scope of PP&VA alone, must be centred on our sites and programs. To this end, we must continue to build our digital presence and home-grown content.

Meanwhile at *The Joan* we will continue our focus on regular programming rather than sporadic engagements, and at the Gallery build an even greater focus on key leisure times and public programs that extend audience engagement with our exhibitions, collections and site.

TEN YEAR OVERARCHING

For that purpose the following four priorities set out our central and key challenges over the next triennium:

Priority	Commentary
To grow our creative investments regardless of their financial 'profitability'	We will quarantine funds for artistic development across the artforms so as to preserve our long-term creative health Driver: funds for increased creative capital
To establish and operate our artistic plan within three dimensions: i. developmental pathways, ii. inter-arts practice and iii. creative vibrancy	Pathways – as a regional professional arts centre to shape opportunities that: enable learning in the arts across all ages and grow opportunities for young and emerging artists in our region Inter-arts – to dedicate space and opportunity to explore those creative possibilities offered by our joining of theatre, music and the visual arts Vibrancy – to ensure that all work made PP&VA or through its auspices continues to be exciting, engaging, relevant, brave and of the highest standards Driver: ongoing and increasing cultural and community relevance and support
To improve and extend our infrastructure on both sites: to create a cohesive offering uniting elements of our staged development and addressing ageing components	Capital Review and Plan – render updates vital in the light of a changing social context and rapid advances in technology both within and supporting artistic practice. We welcome Council prioritizing PP&VA managed assets as the priority in any cultural capital infrastructure negotiations with the NSW government Driver: cultural, artistic, community and social opportunities arising from addressing our current limitations
To increase subsidy from our partners and funders particularly where the direct subsidy is insufficient, limiting program growth	Allied to our commitment to grow and diversify earned and contributed income as a greater proportion of revenue. There are two immediate areas of concern: 1. Community hires at <i>The Joan</i> – where the highly subsidized rate is an ongoing cost to PP&VA but the market will not support any increases and the role is central to our artistic and regional community; and 2. <i>Penrith Conservatorium of Music</i> – which operates on an agency model and as our business has grown the lack of dedicated subsidy (and none from the State unlike other regional conservatoria), has limited program expansion and development Driver: increased business and revenue potential creating improved cultural and community outcomes

THREE YEAR GOALS AND

GOAL 1: PROGRAMMING

Deliver an imaginative and stimulating annual program that is high quality, targets diverse audiences, is broadly accessible and reaches the largest possible audience.

Actions	KPIs
STRATEGY 1: <i>Grow an annual program of arts and entertainment that is well balanced across work produced by PP&VA, invited to PP&VA and hosted by PP&VA.</i>	
1. Proactively engage with key community and commercial promoters	Balance of 50/25/25 by 2018
2. Forge partnerships with other major cultural and artistic institutions	
3. Sustain and resource producing, presenting and sharing of original PP&VA branded work	
4. Grow a range of risk-sharing presentations	
5. Engage with new and emerging technologies as platforms both for communication and creativity	
STRATEGY 2: <i>Focus on audience development and public access across communities in the region so as to grow measurable attendances across the range.</i>	
1. Offer quality art form-based and flexible packages in those genres in which PP&VA can reasonably excel	Increase general visitation by 15% by 2018
2. Grow market research and market intelligence	
3. Maintain and grow a targeted sales and marketing effort	
4. Focus on pricing sensitivity and loyalty programs	Increase paid attendance by 20% by 2018
5. Provide participatory and enrichment programs	
6. Develop public programs and 'event-style' experiences	
7. Develop a comprehensive cross-organisational audience development strategy	
8. Research, develop and implement programming to support audience diversity	

STRATEGIES

Actions	KPIs
STRATEGY 3: <i>Build artistic development to ensure sustainably increased numbers of performances, exhibitions, residencies and interdisciplinary collaborations that promote public arts perception and interaction and stimulate creative involvement with the community.</i>	
1. Focus on the development of artistic quality/experiences/processes	Increase numbers by 50% by 2018.
2. Feature a more diverse range of local and visiting artists and practices both emerging and established in mainstream programs	Increase program investment total by 60% by 2018
3. Enrich and extend opportunities for regional artists and practitioners	Increase creative expense ratio by 7% by 2018 (ratio growth)
4. Increase the range and remuneration of artists employed in various ways as contractors	
STRATEGY 4: <i>Broaden the basis of understanding, appreciation and support of the arts through enhanced teaching and learning programs and community partnerships/engagements both formal and informal.</i>	
1. Re-structure and deepen PCoM business model and teaching programs	Develop a case study each year that best expresses our practice and extends our own understandings and self-evaluation.
2. Enrich and extend StudioQ activities	
3. Enrich and extend opportunities for regional arts educators and students	
4. Evolve and integrate performing, visual arts and cross-arts education, off site and outreach programs to enhance their relevance, rigour and vibrancy	Increase partnerships by at least 1/annum
5. Develop further the Modernist Research Centre in form and programs	Increase program participants by 10%
6. Introduce all ages, open access and immersive programs	Increase PCoM enrolments by 10%

THREE YEAR GOALS AND

GOAL 2: COMMUNITY ENGAGEMENT

Implement an integrated strategy that grows our reputation, stakeholder support, public attendance and community enrichment.

Actions	KPIs
STRATEGY 1: <i>Promote the benefits of engagement with PP&VA and deepen relations with key community sectors</i>	
1. Employ consistent brand and messaging	Increase of 10% in reach of PP&VA measured by: paid participation/ attendance; gallery visitation; Earned and contributed revenue; Social and other media statistics
2. Build a cross-organisational communication strategy that focuses on key stakeholder segments e.g. government, recurrent hirers, audiences, artists, education providers, families, community sectors/groups and business	
3. Emphasise welcoming, outward focused place-making – both physical and virtual	
4. Consolidate connections and pathways to stakeholders	
STRATEGY 2: <i>Achieve attendance targets within assigned marketing budgets</i>	
1. Implement a system to be able to accurately record visitors and track traffic into the Gallery spaces	Budget performances to 50% capacity; Set marketing spend at 20% GBO/Exhibition expense
2. Embed marketing strategy and targets at PP&VA level	
3. Continue to develop marketing targets and budgets on a project by project basis	Achieve targets 90%
4. Grow further marketing partnerships	

STRATEGIES

Actions	KPIs
STRATEGY 3: <i>Attract diverse audiences from infants to aged and across demographics and cultures</i>	
1. Research needs and opportunities based on demographic data and gap analysis	Formal framework in 2016 to establish baseline. Biannual monitoring system in place by 2017
2. Target sectors and segments with programming, special offers, access and incentives	
3. Fulfil offers and rigorously evaluate progress	
4. Work with partners to assist with tapping into diverse communities, and to respectfully, collaboratively and effectively understand specific cultural attitudes, behaviours, protocols and practices	
5. Implement layered communication strategies.	
STRATEGY 4: <i>Grow earned income as a proportion of total program activity by 10% to 2018.</i>	
1. Increase external venue hires, ticket levies and recoverables	By 133% by 2018
2. Increase risk sharing co-promotions and co-ventures	2016x 1 x year 2017 x 2 x year 2018 x 3x year
3. Increase corporate/business partnerships both cash and in kind	By 234% by 2018 (cash)
4. Increase sponsored or grant attracting projects	By 2018 = 3% of revenue
5. Grow donor programs	By 2018 = 4% of revenue
6. Grow merchandise and license income	Grow to \$100000 by 2018

THREE YEAR GOALS AND

GOAL 3: ASSETS AND VENUES

Maintain and develop PP&VA's physical resources and systems in accordance with best practice in the sector so as to maximise usage and demand as the leading cultural centre in the region.

Actions	KPIs
STRATEGY 1: <i>Integrate programming and venue hires and servicing in all genres to provide a better spread of offerings across the calendar to meet the needs of PP&VA's audience(s) and users.</i>	
1. Implement consistent process across all genres, sites and presenter arrangements	Implement for 2016
2. Develop and integrate systems support to increase knowledge of venue overheads	Review 2017 for 2018
3. Address physical asset gaps by mapping to community and artist needs and requests	
4. Embed a whole-of-PPVA team approach based on skills not site and regardless of art form	
STRATEGY 2: <i>Deliver exceptional one stop, full customer service experience to our patrons in information, sales, presentations, venue welcome and comfort, quality food & beverage, parking and related benefits</i>	
1. Integrate systems across both sites to include all venues and all activities	100% increase in positive feedback.
2. Invest in and grow a consistent, quality web and social presence	50% reduction in number of complaints
3. Review physical assets and attract commitment and resourcing to improve them	Increase of 10% in reach of PP&VA measured by: paid participation/ attendance; gallery visitation
4. Set internal standards for customer service and celebrate those regularly exceeding the benchmark	
Earned and contributed revenue; Social and other media statistics	

STRATEGIES

Actions	KPIs
STRATEGY 3: <i>Build, secure resources for and implement systems, technical and capital upgrade</i>	
1. Maintain awareness of the need for improved parking amenity at the Gallery	New IT agreement in place by 2016.
2. Secure resources for industry standard climate control and improved collection storage	Asset replacement in both PP&VA and PCC future budgets.
3. Improve clarity around asset ownership, replacement and renewal in view of technical limitations and opportunity so as to resource improvements	Improved patron and staff environment and satisfaction.
4. Develop a plan to improve staff working environments	
5. Proactive acquisition and de-accessioning policy and protocols	
STRATEGY 4: <i>Work with PCC and other stakeholders to redevelop and animate the Joan site and precinct:</i>	
1. Develop and agree on a long term capital vision and plan that meets an expanded social/cultural role and complements Plaza offerings on our doorstep	By 2016 commitment reached.
2. Improve indoor/outdoor capability	Plan drafted 2017.
3. Progress 'Stage 3 Joan' capital planning and secure funding for its implementation	Funding agreed 2018.
STRATEGY 5: <i>Preserve an efficient and effective relationship with PCC towards art ownership, long term visioning and regular and routine maintenance</i>	
1. Maintain and develop the maintenance and asset renewal dataset and practices	Ongoing review and adjustment
2. Document and implement procedures that clearly define internal/PCC and contractor responsibilities	
3. Maintain participation in and knowledge of key PCC priorities	Ongoing review by Board and EMT and in consultation with Council with periodic adjustment
4. Explore and implement improved reporting frameworks on outcomes as well as finances and activities	

THREE YEAR GOALS AND

GOAL 4: BUSINESS AND MANAGEMENT

Grow and maintain a seamless operation across the organisation so as to maximise value, efficiency, financial sustainability and service delivery to the community.

Actions	KPIs
STRATEGY 1: <i>Maintain the best possible management benchmarked by best practice in the sector</i>	
1. Build streamlined protocols, systems and services across PP&VA	Staff and client satisfaction rating at 80%
2. Ensure continual monitoring and upgrade of organisational structure and operational practices	Bring the hourly ratio of Gallery staff per public hour from 4.6 to 7
3. Build capacity over triennium in key areas of need e.g. external sales and marketing and customer service	Increase number of full time staff at Gallery to at least 3
4. Create and maintain team-led mechanisms for ongoing consultation and communication across the organisation	Maintain staff turnover under 15%
STRATEGY 2: <i>Maintain the best possible outcome-based financial practices to optimise arts program development and delivery</i>	
1. Operate sensitive control and monitoring systems	Grow equity: Reserves (including artwork on behalf of PCC) and retained surplus to \$1M by 2018
2. Ensure accurate and timely reporting processes	
3. Diversify sources of revenue	
4. Manage Budget and costs	
5. Build provisions and reserves for current expectations	
6. Build an endowment for future needs	

STRATEGIES

GOAL 5: PEOPLE AND CULTURE

Build a positive and collaborative culture that attracts and retains the best possible professional team to bring our mission and objectives to life.

Actions	KPIs
STRATEGY 1: <i>Ensure that PP&VA has the best possible people in the right roles by pursuing practices of recruitment and retention, learning and development, performance, succession planning and talent management</i>	
1. Conduct regular skills audit and evaluation	Increase PD budget and maintain above Award remuneration levels and conditions. Measure through annual staff assessments
2. Maintain effective recruitment and retention practices including current, regularly reviewed roles and job descriptions, appropriate position levels within establishment, currency of contracts, remuneration etc	
3. Support professional development to ensure the highest performance of staff.	
STRATEGY 2: <i>Ensure patrons and employees are provided safe, supporting and inclusive venues and workplace</i>	
1. Maintain well understood and widely communicated WHS strategy	Establish satisfaction baseline in 2015
2. Maintain well understood and widely communicated protocols of rights and responsibilities across the organisation	Improve staff retention and satisfaction.
3. Adopt and adhere to a code of conduct with a shared values framework	Monitor breaches.
STRATEGY 3: <i>Ensure regular and active involvement of all staff in key planning and development exercises so as to ensure understanding and ownership of their outcomes</i>	
1. Link staff evaluations and business reporting to key plan outcomes	Operational Plans reflect Strategic Goals
2. Implement regular whole of staff 'review' meeting	Measured through annual staff assessments
3. Actively link internal documentation to shared decision making and planning implementation	

THREE YEAR GOALS AND

GOAL 6: GOVERNANCE

Strengthen our governance to ensure that we meet the highest standards of safety, environmental performance and business conduct across the organisation.

Actions	KPIs
STRATEGY 1: <i>Establish and pursue the major goals</i>	
1. Provide effective, timely and consistent leadership across the range of the organisation's activities	Board satisfaction level
2. Formulate and adopt the Company's key policies and ensure it adheres to them	Annual efficacy self-evaluation
3. Acting as the Company's chief advocate to whomever might influence its destiny	
STRATEGY 2: <i>Ensure the Legal and Fiduciary integrity of the Company</i>	
1. Ensuring that obligations to public authorities with respect to the Company's legal and financial standing fulfilled	Delegation Framework adopted and adhered to.
2. Ensuring that commitments entered into are appropriate and comply with regulations in force	Reported in Annual report
3. Maintaining and reviewing a code of conduct which covers both governance and management	Satisfactory reports to PCC
STRATEGY 3: <i>Ensure the financial and organisational sustainability of the Company</i>	
1. Overseeing and regular monitoring of financial and reporting systems, forecasts and outcomes	Financial Plan targets met.
2. Overseeing long and medium term planning and ensuring that resources are in place to implement those plans	Variations formalised within agreed timelines.
3. Undertaking regular assessment and self-assessment seriously and rigorously	

STRATEGIES



Actions	KPIs
STRATEGY 4: <i>Ensure that all recruitment functions and processes are in place and implemented</i>	
1. Recruitment and engagement and periodic review of the CEO – ensuring it has sufficient skills to make mature judgements about these.	Evaluation and self-evaluation targets met
2. Ensuring that governance recruitment is active and ongoing	
3. Maintaining a clear understanding of the respective roles of Board and Executive and rules for not intruding on each other's territory.	
4. Providing for renewal and succession at both executive and board levels	



PHOTOS – Cover Column 1 top-bottom: PCOM Student Showcase (photo: Rowan Bate), Leda and the Swan by The Q (photo: Dexter Cornelius), Hetty Kate (photo: Woodrow Wilson). Column 2 top-bottom: The Moon's A Balloon (Patch Theatre Company), Marcus Corowa (photo: Rush). Column 3 top-bottom: Opening of George Gittoes I Witness (photo: silversalt), Norman Hetherington – Douglas Refeuelling Jacquinot Bay New Britain (courtesy Rebecca Hetherington), Gallery Workshops (photo: Rabbit Hole). Column 4 top-bottom: Early Childhood Music, Krotchet Kids, at The Joan (photo: Rowan Bate), Noni Hazlehurst in Mothe (photo: Serena Ryan), Opening of Punuku Tjukurpa (photo: silversalt). Column 5 top-bottom: Australia Piano Quartet (photo: Goldie Soetianto), Teacup in a Storm (photo: Katy Green Loughrey). **p1** Teacup in a Storm (photo: Heidrun Lohr), Sydney Symphony Orchestra (photo: Keith Saunders). **p2** Winter Night Lights (photo: Katrina James), Rakini Devi – Q Lab (photo: Alana Dimou). **p4** Piti – Ivy Inngkatji, c. 1995, Itara: River Red Gum; **p5** StudioQ Showcase (Rowan Bate). **p7** Left-right: From Warmun to Kununurra – Hayley Megan French; Mirusia (photo: Karl Nielson), Norman Hetherington – Wild West (courtesy Rebecca Hetherington), George Gittoes at Occupy Wall Street 2011 (photo: Zony Maya), Winter Night Lights (photo: Katrina James), Inyuwa Nampitjinpa – Women's Dreaming Place, 1997, acrylic on canvas © the artist licensed by Aboriginal Artists Agency Ltd, A Magical Christmas, NSW Police Band, Tenterfield to Rio, Teapot, Niningka Lewis, 2013, Itara: River red gum and acrylic paint; The Adventures of Alvin Sputnik: Deep Sea Explorer, Student Music Showcase at The Joan (photo: Rowan Bate), Top of the 60s Pops, StudioQ showcase, Jorna Newberry, Mimpu, c.2000. Muur-muurpa, Fiona Joy and the Blue Dream Ensemble (photo: R McKell), Zwolowa project (photo: Caroline Chisholm College and Mamre House), Courtney Conway in Always... Patsy Cline. **p17** Left-right: Never Did Me Any Harm by Force Majeure and Sydney Theatre Company (photo: Lisa Tomasetti), They Saw a Thylacine by Human Animal Exchange (photo: Pia Johnson), Rolley Mintuma, Kali, c.1998, Ngalta: (Desert Kurrajong), Acrylic paint. **Back page** Column 1 top-bottom: Art workshops at Penrith Regional Gallery (photo: Rabbit Hole), The Bacchae (photo: Heidrun Lohr), Q Theatre audience. Column 2 top-bottom: Jane Rutter: An Australian in Paris, Catherine Alcorn in The Divine Miss Bette. Column 3 top-bottom: Singer-songwriter Yianna Nicholas, Piers Lane, Chopin by Candlelight, Norman Hetherington, Backstalls, Jacky-Jacky (courtesy Rebecca Hetherington). Column 4 top-bottom: Penrith Strings students (photo: Heidrun Lohr), StudioQ Showcase (photo: Heidrun Lohr). Column 5 top-bottom: William Barton, Community engagement project The Very Hungry Caterpillar Show.