

 <b>Provincial Capital Commission</b> <small>Wascana Centre   Government House</small>	2024-25 Business Plan		
<b>Hope and Dream</b>	We desire a world where plants, animals, and people thrive in co-existence, and where natural and built environments are in harmony and bring beauty and fulfillment to the lives of all.		
<b>Mission</b>	The Provincial Capital Commission enhances pride and quality of life for the general public, tenants and landowners, users, and future generations. PCC is a public asset governed by a board of directors comprised of representatives of the Government of Saskatchewan, the City of Regina, and the University of Regina. The PCC is responsible for the preservation and stewardship of the land, heritage and culture; enhancement and maintenance of assets and service delivery; facilitation of visitor experiences; and regulation of use.		
<b>Vision</b>	PCC provides beautiful, protected, and cherished places and spaces to experience nature, history, learnings, and events. Designed for its prairie eco-system, it is relevant for the now and sustainable for the future. We are proud of and celebrate the PCC as an important part of our provincial identity.		
<b>Values</b>	<b>Sustainability</b>	We are answerable for the environmental and financial sustainability of the PCC. Our decisions are made in the interest of future generations. We are proud of what PCC has become and is becoming.	
	<b>Inventiveness</b>	We embrace change. Like our environment, PCC is ever-evolving and we will guide that change with innovation and ingenuity.	
	<b>Responsibility</b>	We acknowledge the greatest accountability afforded to us in stewarding the beautiful land and culture of the PCC. We honour this through transparency, honesty, and integrity.	
	<b>Community</b>	We serve and respect the needs of all. With attention to accessibility and inclusion, we embrace and thrive through openness and diversity in our citizen-centred approach.	
	<b>Joy</b>	Our natural and built environments offer beauty and enjoyment. We are passionate about facilitating a diversity of experiences to our users and the public.	
<b>Strategic Objectives</b>	<b>Deliverables</b>		
	<b>Preservation and stewardship of the land, heritage, and culture</b>	Develop and implement strategies to protect and enhance the ecological integrity and natural beauty of the land	Finalize the urban canopy renewal strategy
			Establish and develop prairie habitat strategy
			Develop a strategy to reduce chemical use in Wascana Centre
			Establish and develop a wetland habitat strategy
		Enrich heritage and cultural assets and sites of significance	Update PCC Commemoration policy
			Digitally document heritage collection at Government House
	Enhance our living heritage	Develop a programming plan that captures living heritage at Wascana Centre and Government House (e.g., develop interpretative signage for Residential School Memorial)	
	<b>Enhancement and maintenance of assets and service delivery</b>	Clarify roles and responsibilities with partners	Develop memoranda of understanding, service level agreements, and contracts
			Renew memoranda of understanding, service level agreements, and contracts
		Determine cost of delivering services and develop cost-recovery strategy	Determine service categories
			Determine cost of services
		Develop and implement a five-year capital plan	Develop an inventory of assets
			Assign asset categories
			Establish ownership of assets
			Allocate funding in budget for equipment
	<b>Facilitation of visitor experiences</b>	Enhanced programming	Deliver high quality educational experiences to promote the Capital City as the seat of Government
			Organize and/or promote public activities, events and new visitor experiences that ensure the Capital City is a source of pride
			Support the Provincial Military Liaison in recognizing and paying tribute to our citizens and Saskatchewan's military history
			Deliver programs and services that are relevant, accessible and inclusive
Enhance place-making amenities		Plan to create outdoor educational space	
		Phase 3 of wayfinding signage project	
		Phase 4 of wayfinding signage project	
		Phase 5 of wayfinding signage project	
Effective branding and marketing		Develop and implement a marketing and communication strategy	
		Implement a social media plan	
<b>Regulation of use</b>	Adopt the reviewed and renewed Wascana Centre Master Plan	Complete Master Plan review and renewal	
	Facilitate development that aligns with the master plan	Process major development applications using the established 38-step review process	
		Process standard development applications using the established administrative review process	
		Report on administratively-approved standard development applications	
		Implement action items from renewed Master Plan	
	Clarify development application processes	Draft and implement the standard development application process	
		Review 38-step major development application review process	
Undertake fee review for development applications			

# Highlights

## 2024-25 Budget Highlights:

The Provincial Capital Commission (PCC) is funded by the Government of Saskatchewan, the City of Regina, and the University of Regina. Pending approval of the Strategic Plan and priorities, the budgeting process will be reviewed with the partners to ensure alignment with the PCC Strategic Plan and mandates. Infrastructure assessments and review of mandate and roles is planned to inform 5-year plans.

Delivery of capital projects continues to improve. Efforts in project planning and developing 5-year plans will improve delivery and alignment with the Master Plan, Strategic Plan and the mandate. The PCC continues to work closely with SaskBuilds and Procurement on project delivery and will work collaboratively to ensure clarity and successful capital delivery. Delegated authority for a degree of flexibility between funding envelopes and partners has and will continue to help with the delivery of projects.

The Provincial Capital Commission will invest \$2.185M to action on the projects outlined below. This budget and project list does not include investments in Wascana Centre and Government House by other provincial government departments.

## Funding Envelopes:

<b>Maintenance of Event Spaces</b>	<b>\$160,000</b>
Willow Island Lady Slipper Courtyard Queen Elizabeth II Gardens and Lawns	
<b>Maintenance of Landscape Features</b>	<b>\$325,500</b>
Alternate ground cover Orchard project Targeted grazing Urban forestry management plan Pine Island rehabilitation and design Queen Building retaining wall Shoreline vegetation Legislative Building hedge replacement Master Plan	
<b>Maintenance of Park Amenities</b>	<b>\$151,000</b>
Picnic site rejuvenation and maintenance	
<b>Pathways and Washrooms Renewal Plan</b>	<b>\$1,363,500</b>
Improve pathways Maintain and improve washrooms	
<b>Signage Renewal Plan</b>	<b>\$100,000</b>
Wayfinding Signage Project	
<b>Other Initiatives</b>	<b>\$85,000</b>
Wascana.ca Portable evaporative cooler Government House Interpretative Centre	
<b>Total</b>	<b>\$2,185,000</b>

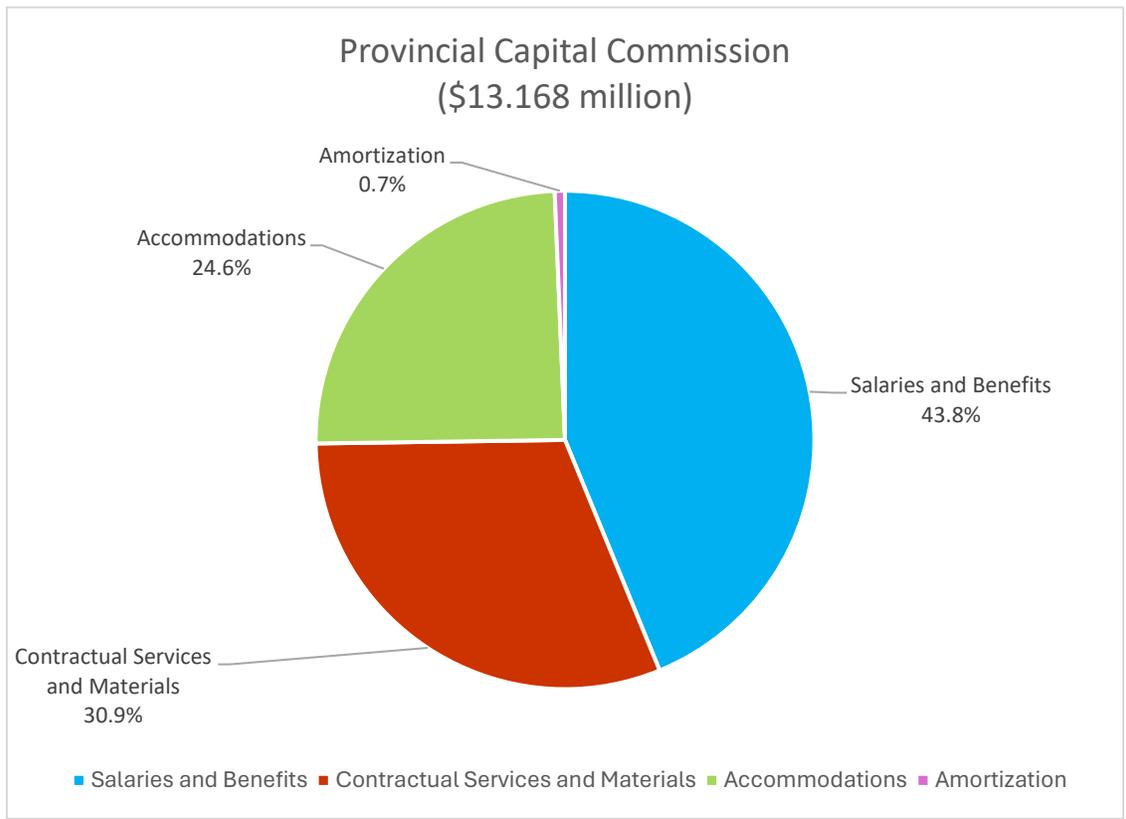
# Financial Summary

**Provincial Capital Commission 2024-25 Estimates (\$13.168 million) (in thousands of dollars)**

Salaries and Benefits	\$ 5,768
Contractual Services and Materials (Includes Infrastructure)	\$ 4,078
Accommodations	\$ 3,235
Amortization	\$ 87

**Total Expense \$ 13,168**

For more information, see the Budget Estimates at: <http://www.saskatchewan.ca/budget>



**For More Information**

Please visit the Ministry's website at <https://www.saskatchewan.ca/government/government-structure/boards-commissions-and-agencies/provincial-capital-commission>