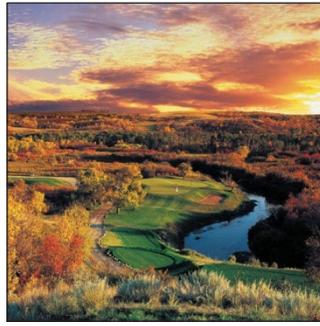
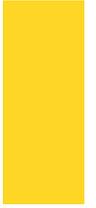


Provincial Capital Commission



Business Plan for 2022-23

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Statement from the Minister



*The Honourable Don McMorris
Minister of Government Relations
Minister Responsible for the First
Nations, Métis & Northern Affairs
Minister Responsible for the
Provincial Capital Commission*

I am pleased to present the Provincial Capital Commission Plan for 2022-23.

Saskatchewan is back on track. The Government of Saskatchewan is protecting and strengthening our province, carefully managing spending while investing in priority programs and services and into a strong and growing economy. Government is helping build a better Saskatchewan, investing in needed infrastructure – hospitals, schools, highways and municipal and crown capital projects.

The Provincial Capital Commission will continue to provide ways to support communities and families through outdoor recreational opportunities and creative online educational programming at both Wascana Centre and Government House. As the regulator of land use and manager of development within Wascana Centre, the 2022-23 fiscal year will see our organization prepare to invest in a number of capital improvements and focus on accessible community use infrastructure projects within Wascana Centre and at Government House.

The Provincial Capital Commission, funded by the Government of Saskatchewan, the City of Regina and the University of Regina, will continue to find innovative ways to serve citizens. With the responsibility of land stewardship at both Wascana Centre and Government House, a renewed focus on the environmental management and ecological integrity of these properties will be implemented.

Additionally, the Provincial Capital Commission will continue to share Saskatchewan's history through the investment in monuments and memorials, outdoor educational elements and historically interesting and engaging online content for all ages.

As we enter this new fiscal year, we are encouraged with the promise of possibility as our organization looks forward to serving citizens in ways that will ensure our Capital City remains a source of pride for all.

Response to Government Direction

Protect. Build. Grow. The Government of Saskatchewan is committed to protecting Saskatchewan people through the rest of the pandemic as life returns to normal and our economy grows. Investing in infrastructure like hospitals, schools, and highways will help build a strong economy and create jobs for strong families, strong communities, and a better quality of life.

Saskatchewan's Vision

"... to be the best place in Canada – to live, to work, to start a business, to get an education, to raise a family and to build a life."

A Strong Economy

Strong Communities

Strong Families

Saskatchewan's vision and three goals provide the strategic direction for organizations to align their programs and services to build a strong Saskatchewan.

All organizations will report on progress in their 2022-23 annual reports.

The Provincial Capital Commission's Direction

Our Mandate

Provides for the operation, management and stewardship of provincial assets that include Government House and Wascana Centre, enhancing quality of life and creating pride in the Capital City through educational programming, public events and celebratory opportunities. The Commission acts as a regulator for all land use within Wascana Centre.

Our Vision

Inspiring pride and fostering connections to Saskatchewan's capital city.

Our Mission

To enhance the quality of life by creating community partnerships, promoting visitor experiences and providing stewardship of the land and assets within the Provincial Capital Commission.

Business Plan

Government Goals



A Strong Economy



Strong Communities



Strong Families

Organization Goal

Assets and sites of significance are preserved and enriched for future generations.

Strategy

Engage in collaborative planning to make sustainable, informed decisions.

Key Actions

- Regulator of land use and the Master Plan for Wascana Centre.
- Improve land management and stewardship standards.
- Work with partner organizations on formal service agreements.
- Establish and implement long-term Master Plans for Provincial Capital Commission sites through public participation.
- Develop an asset inventory including ownership and conditions of the assets.

Strategy

Improve business operations to optimize government assets and resources.

Key Actions

- Review core business operations, service delivery, contractual agreements and operational policies to ensure efficiency and future sustainability.
- Work with our partners to identify capital infrastructure projects.
- Develop and Operational Records Schedule and electronic records management procedure.



Strategy

Engage in collections management best practices.

Key Actions

- Create consistent digital documentation of heritage collections and places of significance within the Provincial Capital Commission.
- Create a Provincial Capital Commission monument and memorial plan.

Strategy

Protect and enhance the ecological integrity and natural beauty of Provincial Capital Commission lands and assets.

Key Actions

- Invest in sustainable environmental management programming.
- Implement the strategy for urban forest renewal and maintenance of Provincial Capital Commission lands and gardens.
- Explore innovative strategies and partnerships to address species at risk, the tree canopy and weed control.

Performance Measures

Percentage of Heritage Assets and Collections Digitally Documented

Reach an overall average of 43% Gold standard using the Museum Association of Saskatchewan's Collections Stewardship Self-Assessment tool.

Percentage of Urban Forest Digitally Documented

Digitally document the tree diversification and garden spaces in Wascana Centre and Government House and Edwardian Gardens, overall capturing 75% of the total inventory.



Organization Goal

Citizens feel pride and connection to their Capital City.

Strategy

Develop innovative partnerships to create collaborative programming and service delivery.

Key Actions

- 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.
- Identify and create outdoor educational spaces.
- Deliver programs and services that are relevant, accessible and inclusive.
- Create opportunity for public input through public participation.
- Implement appropriate wayfinding systems to assist visitors of Provincial Capital Commission sites.

Strategy

Implement effective marketing strategies.

Key Actions

- Implement a strong and consistent strategic communications and marketing plan.

Performance Measures

Visitation Numbers

Determine the number of visitors attending public events and programming, including educational programming for students, to identify growth opportunities and future direction.

Visitation Satisfaction

Track and collect data regarding visitor satisfaction with public events, visitor experiences and educational programming.



Organization Goal

Foster a culture of integrity and innovation, strengthening employee engagement and commitment to excellence.

Strategy

Inspire excellence and innovation as a high performing organization.

Key Actions

- Create a safe working environment for all employees at both Wascana Centre and Government House.
- Implement and respond to the Employee Engagement and Culture Survey.
- Invest in learning, training and development.
- Recognize excellence through the Employee Recognition Program.
- Implement responsible workforce planning to improve role efficiency and clarity within our organization.

Performance Measures

Training and Development

Align training and development budget with government and industry standards.

Highlights

2022-23 Budget Highlights:

The Provincial Capital Commission is funded by the Government of Saskatchewan, the City of Regina and the University of Regina. In the 2022-23 fiscal year, the Provincial Capital Commission will receive \$7,304,000 from the province, from the City of Regina \$2,119,000 plus \$600,000 for capital projects, and from the University of Regina \$800,000.

Currently, PCC and City of Regina funding is being used to invest in infrastructure projects within Wascana Centre. Pending approval of the Strategic Plan, the budgeting process will be reviewed with the partners to ensure alignment with mandates, reviews, and appropriate approvals. Individual projects will align with the plan-design-construct cycle and prioritized 5-year plans will be developed.

The Provincial Capital Commission is investing \$1.735 million in community use projects comprising of \$1.135 million contribution from PCC (\$750,000 from Surplus Account and \$385,000 from operating budget) and \$600,000 from City of Regina. This budget and project list does not include investments in Wascana Centre and Government House by other provincial government ministries.

Funding Envelopes:

Assets of Significance are Preserved & Enriched

\$230,000*

Shoreline Management Plan**

Aeration Study

Outdoor Education Tables at Government House

Government House Beautification

Saskatchewan Residential School Memorial*

Citizens Feel Pride & Connection to their Capital City

\$1,425,000

PCC Master Plan

23rd Avenue Pathway Connection**

Fitness Stations Pathway Connections**

Wascana Drive Lighting Upgrades**

Candy Cane Pathway**

Picnic Sites Pathway Connections

Wayfinding Signage**

Wildlife Management Educational Signage

BBQ/Picnic Sites Upgrades

Landscaping & Beds along Hillsdale Pathway/Orchard

Platinum Jubilee Garden at Government House

Fitness Station

Landscaping Upgrades

Foster a Culture of Integrity & Innovation

\$80,000

Goat Grazing

Water Quality Monitoring

Alternate Ground Cover

Total

\$1,735,000

*includes 21/22 funding for memorial \$60,000

**indicates – includes funding from the City of Regina

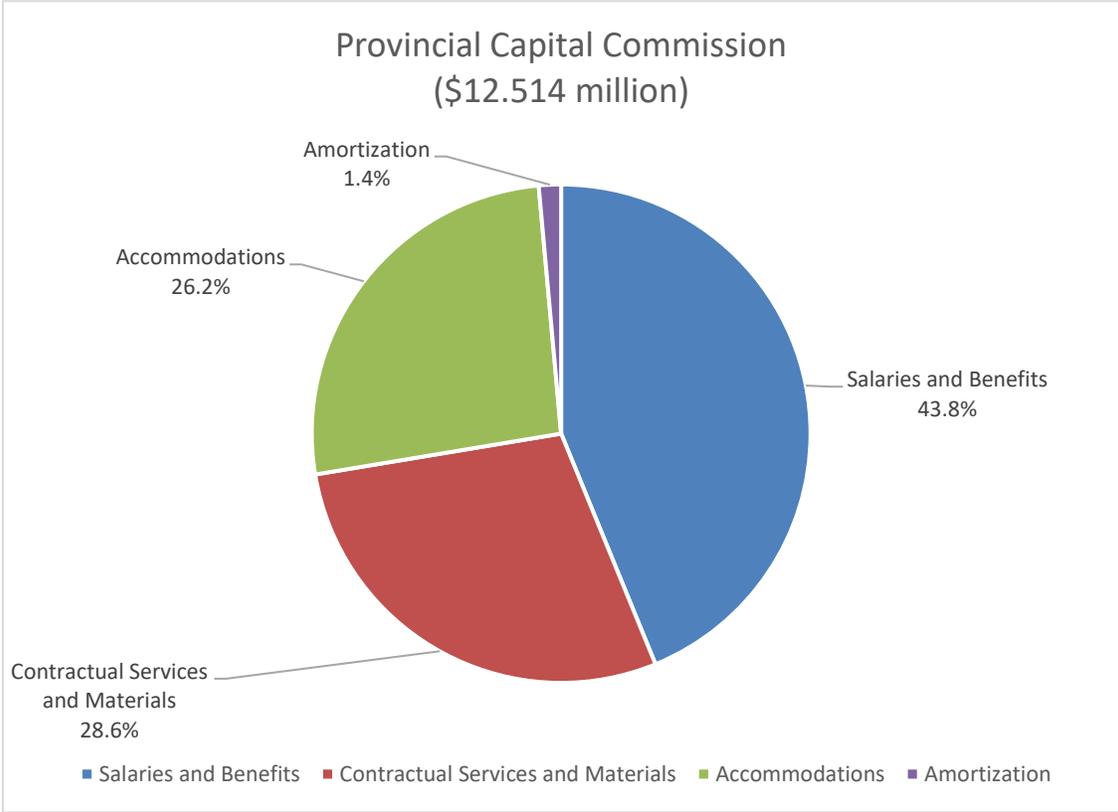
Financial Summary

Provincial Capital Commission 2022-23 Estimates (\$12.514 million) (in thousands of dollars)

Salaries and Benefits	\$ 5,484
Contractual Services and Materials (Includes Infrastructure)	\$ 3,573
Accommodations	\$ 3,277
Amortization	\$ 180

Total Expense \$ 12,514

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>