

<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 is a beautiful, protected, and cherished place and space 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
			Implement tree protection policy
		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 and renew memoranda of understanding, service level agreements, and contracts
			Define core and non-core services
		Determine cost of delivering services and develop cost-recovery strategy	Define cost of core and non-core services
			Develop an inventory of assets
		Develop and implement a five-year capital plan	Assign asset categories
			Establish ownership of assets
			Complete assessments of pathways and washrooms
			Deliver community use capital projects
	<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	Identify and create outdoor educational space
		Effective branding and marketing	Phase 3 of wayfinding signage project
			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	
Clarify development application processes	Draft and implement the standard development application process		

# Highlights

## 2023-24 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 has improved but continues to be a challenge. 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 of delivery projects.

The Provincial Capital Commission will invest \$1.85M 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:

### **Assets of Significance are Preserved & Enriched** **\$575,000**

Shoreline Management – Restoration  
Aeration Planning & Design  
Prairie Habitat Restoration & Conservation  
Pine Island Walk Repair  
Interpretive Center Upgrades for GH  
Douglas Hill Rehabilitation – Design

### **Citizens Feel Pride & Connection to their Capital City** **\$724,000**

Lighting Upgrades  
Operational Asset Replacement- Brush Chipper  
23<sup>rd</sup> Avenue Pathway Landscaping and Lighting  
Pathway Improvement Initiative  
Wayfinding Signage  
BBQ/Picnic Sites Upgrades  
Landscaping Upgrades

### **Foster a Culture of Integrity and Innovation** **\$151,000**

Alternate Ground Cover  
Wildlife & Invasive Species Management  
Orchard Phase II  
East QEII Lawn Restoration  
Pedestrian Traffic Count

### **Capital Carryforward** **\$500,000**

**Total** **\$1,850,000**

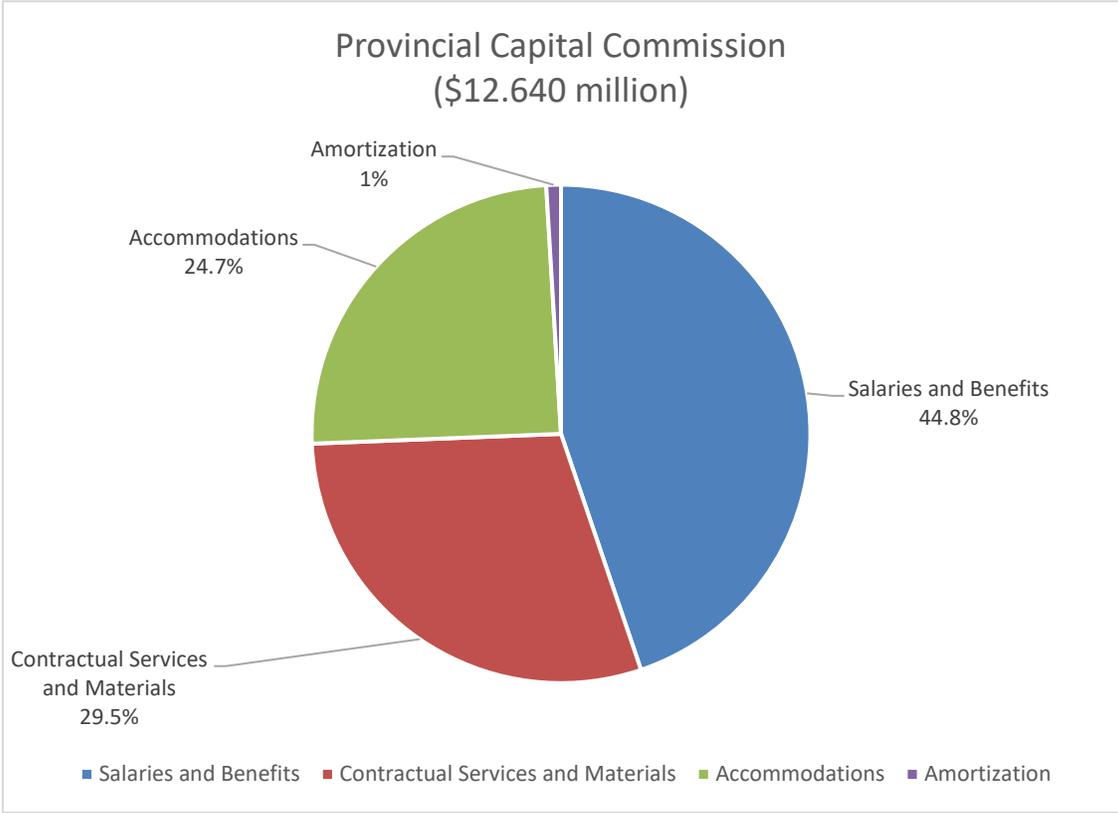
# Financial Summary

**Provincial Capital Commission 2023-24 Estimates (\$12.640 million) (in thousands of dollars)**

Salaries and Benefits	\$ 5,663
Contractual Services and Materials (Includes Infrastructure)	\$ 3,738
Accommodations	\$ 3,119
Amortization	\$ 120

**Total Expense \$ 12,640**

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>