

DPME Annual Performance Plan (APP) 2023-24

Presentation to the Portfolio Committee

03 May 2023



planning, monitoring
& evaluation

Department:
Planning, Monitoring and Evaluation
REPUBLIC OF SOUTH AFRICA



CONTENTS

- Mandate
- DPME Core Functions
- Vision, Mission and Values
- Strategic Plan Impact and outcomes statement
- MTSF Priorities
- Programmes overview and deliverables
- Detailed Output, Outcome and Annual Targets
- Finance

DPME MANDATE

1

Institutionalisation of planning.

Institutionalization of planning takes on board two distinct dimensions of planning:

2

Long-term planning – charting the country’s developmental trajectory, anticipating, analysing and responding to emerging trends.

3

Medium-term Planning-co-ordination of the planning system, responsible for coherence, alignment and quality of plans – as well as follow-through from planning to implementation

4

Monitoring the implementation of the NDP by developing robust monitoring systems backed by evidence.

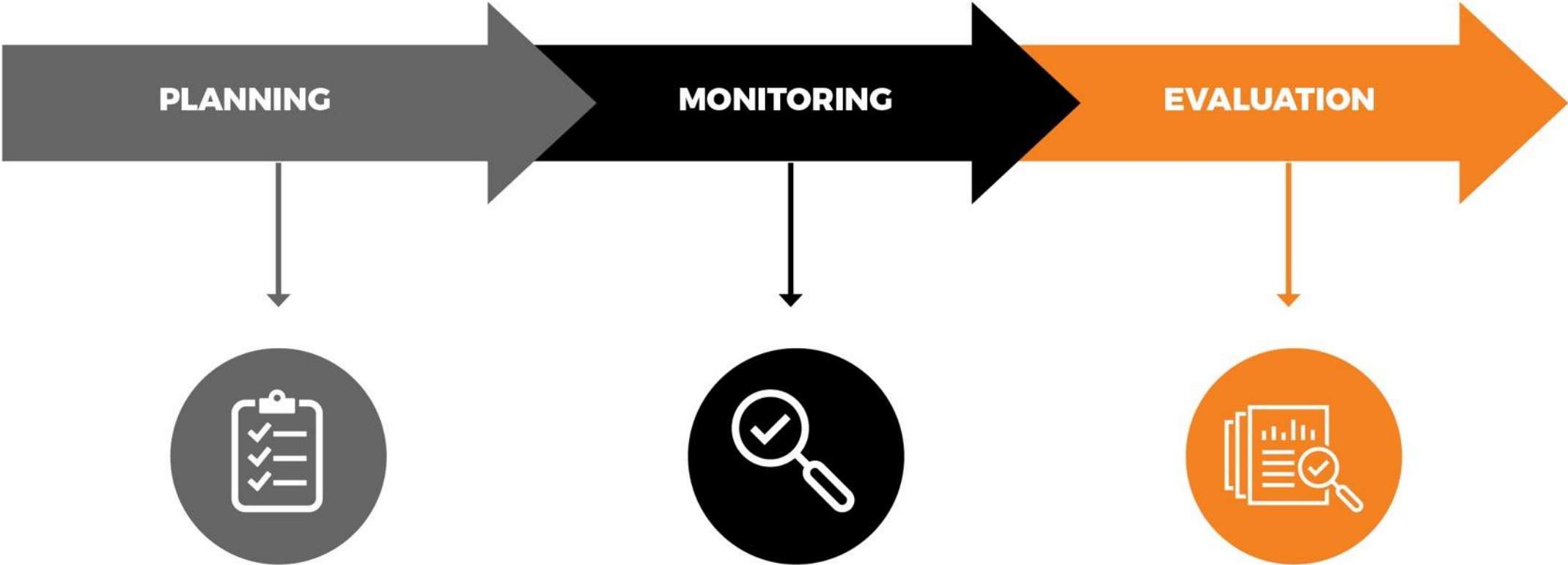
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Evaluating critical government programmes with the intention to inform planning, monitoring, government interventions as well as budget prioritisation.

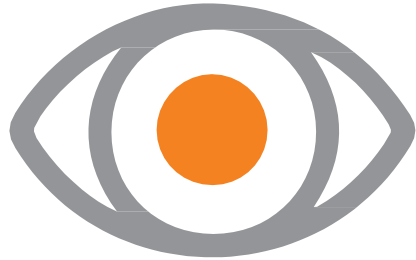
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Interventions on behalf of Cabinet and the President through Inter-Ministerial Committees

DPME HAS THREE CORE FUNCTIONS



REVISED VISION, MISSION AND VALUE STATEMENTS



VISION

Improve
Government
outcomes and impact
on society



MISSION

To facilitate, influence
and support effective
planning, monitoring and
evaluation of government
programmes aimed
at improving service
delivery, outcomes and
impact on society.



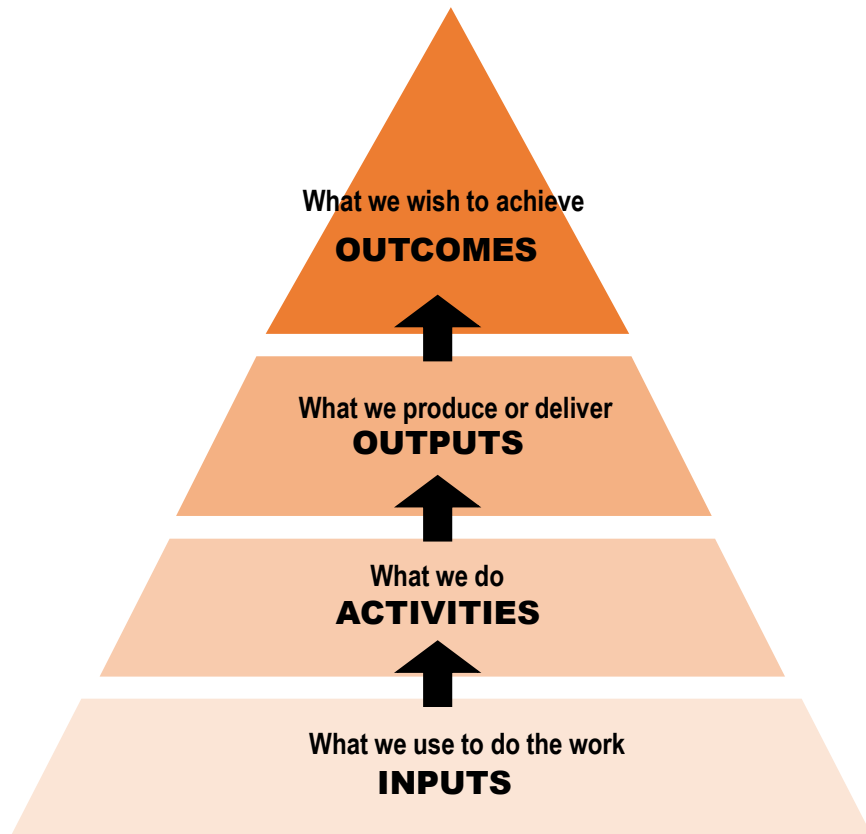
VALUES

Client-focused
A learning organization
Promote progressive
and quality management
practices
Accountable and
transparent.

STRATEGIC PLAN IMPACT AND OUTCOME STATEMENTS

Impact Statement

Improved country developmental outcomes as envisaged in the National Development Plan (NDP 2030) through effective implementation of the Medium Term Strategic Framework (MTSF) 2019-2024.



What we wish to achieve as per Strategic Plan 2020-2025-Our outcomes

1. An efficient and effective department characterized by good corporate governance and ethical leadership
2. Long and medium-term development agenda is institutionalized into a functional, integrated government planning system.
3. Citizens and Stakeholders contributing to the implementation of the NDP/ MTSF
4. Government programmes monitored for improved accountability and service delivery
5. Evidence to support the Country's developmental agenda generated

MTSF PRIORITIES FOR THE SIXTH ADMINISTRATION

DPME support planning, monitoring, evaluation and interventions of the following priorities adopted by the Sixth Administration, namely;

Priority 1: Capable, Ethical and Developmental State;

Priority 2: Economic transformation and job creation;

Priority 3: Education, skills and health;

Priority 4: Consolidating the social wage through reliable and quality basic services;

Priority 5: Spatial integration, human settlements and local government;

Priority 6: Social cohesion and safe communities;

Priority 7: A better Africa and World.



PROGRAMME 1: ADMINISTRATION

Overview and Deliverables

And

Detailed Outcome, Output, Output Indicator and Annual Targets

ADMINISTRATION

The programme consists of the following sub-programmes:

1. Ministry

Purpose: Provide executive support to political principals

2. Departmental Management

Purpose: Provide strategic leadership and management to the department

3. Corporate Services and Financial Administration

Purpose: Render corporate services and financial administration to the department .

The sub-programme is comprised of Strategy and Communication, Human Resources and Corporate Services as well as Information Communication and Technology (ICT).”



Purpose

The purpose of the programme is to provide strategic leadership, management and support services to the Department.



MTSF Priority Supported

Priority 1: A Capable, Ethical and Developmental State.

Key Deliverables 2023/2024

- The key deliverables to achieve the objectives are:
- Contributing to job creation by filling funded vacancies
- Youth empowerment: achievement of 35% target youth employment will directly contributes to the government’s goal of
- youth empowerment
- Achieving a target of 1.5% employment of PWD directly contributes to the government’s priority of empowerment of vulnerable groups
- Achieving gender equity of a target of 50% women at SMS level achieve the government’s goal of equality.
- Automation of processes, Management Information System environment and Document management System to maintain and enhance a secured stable ICT infrastructure to support departmental service delivery mandate.
- Payment of Suppliers within 30 days of submission of valid invoice
- Implementation of BBEE legislation to support PDIs

ADMINISTRATION

Outcome	Output	Output Indicator	Annual Target
An efficient and effective department characterised by good corporate governance and ethical leadership	Audited Annual Report	Audited Annual Report	Unqualified audit outcome
	Financial Disclosures submissions	Percentage of designated employees submitting financial disclosures	100% compliance in submission of financial interests by all designated employees within the specified time frames
	Disaster Management Plan	Number of risk assessments conducted to identify Potential disaster incidents	1 Disaster Risk assessment conducted
	Recruitment Plan	Maintain Vacancy rate of 10% or below on the recruitment Plan	Maintain a vacancy rate of 10% or less annually
	Payments of suppliers with valid invoices	Turnaround times for payment of suppliers with valid invoices	Valid invoices paid within 30 working days on average
	Targeted procurement to Previously Disadvantaged Individuals (PDIs)	Percentage of procurement spent on PDIs	Women 40%, Youth 30% and People with Disabilities 7%



PROGRAMME 2A: NATIONAL PLANNING COMMISSION

Overview and Deliverables

And

Detailed Outcome, Output, Output Indicator and Annual Targets

NATIONAL PLANNING COMMISSION



Purpose

To guide and advise on national and long-term development planning, to monitor the implementation of the NDP and to mobilise the country to support the plan.

The programme consists of the following sub-programmes for Economy, Social Protection, Governance and Research, Partnerships and Development and the following cross-cutting focus areas:

1. Institutionalisation of Planning

- Institutionalising the NPC and long-term developmental planning;
- Reviewing planning cycles to establish 5-yearly developmental plans across the country; Strengthening links between plans and budgets/resource allocation.

2. Capacity for development planning in the country

- Focus on small subset of priorities in which to play leadership and coordination roles;
- Strong industrial and economic policy focus, including consequently influencing national skills development, training, education, labour and social policy.

3. Policy Coordination, Design and Implementation

- Strengthen NPC coordination and partnerships with state and non-state actors in the implementation of NDP. Long-term review of strategic development planning
- Conduct research to inform national development planning
- Support the President/Cabinet in defining and focusing on key priorities.

4. Monitoring implementation and progress

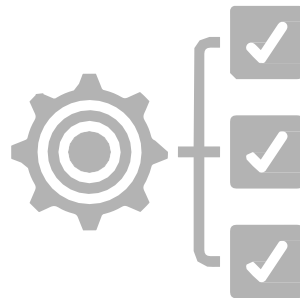
Monitoring the implementation of the NDP.

5. Stakeholder Engagements

To rally key actors and society behind and society behind the NDP, and promote accountability

Outcomes supported

- Long-, medium-and short-term development agenda is institutionalized into a functional and integrated government planning system;
- Evidence to support the country's developmental agenda generated; Citizens and Stakeholder Engagement;
- Improved country development outcomes as envisaged in the NDP 2030 through effective implementation of MTSF 2019-2024.



Strategic Plan /Five Year Targets: Produce a variety of research output to inform policy and planning, and implementation monitoring. To this end, undertake stakeholder consultations with various sectors, including government across the three spheres.

MTSF Priorities Supported

All MTSF priorities provide the medium-term framework for the implementation of the NDP towards 2030.

NATIONAL PLANNING COMMISSION

Outcome	Output	Output Indicator	Annual Target
Improved government planning, implementation, monitoring, evaluation and citizens oversight.	NDP monitoring reports	Number of NDP monitoring progress report	1 report produced on monitoring NDP Indicators and Targets
	Research Reports to inform national planning	Number of reports on research Projects completed in support of the implementation of the NDP	1 Synthesis report produced on all research projects to review and support implementation of the NDP produced
Citizens and Stakeholders contributing to the implementation of the NDP/MTSF	Stakeholder engagements report/s	Number of stakeholder engagements report/s	1 stakeholder engagements report on NDP implementation produced
Improved accountability of government in the implementation of service delivery programmes and projects	Annual report	Annual report on the activities of the NPC	NPC Annual Report for 2022/23 produced by 30 June 2023



PROGRAMME 2B: NATIONAL PLANNING CO-ORDINATION

Overview and Deliverables

And

Detailed Outcome, Output, Output Indicator and Annual Targets

NATIONAL PLANNING CO-ORDINATION

The programme consists of the following sub-programmes:

- 1. Planning Alignment:** To facilitate the development and alignment of medium and short-term plans and delivery priorities.
- 2. Planning Coordination:** To develop strategic short and medium-term plans.
- 3. Resource Planning:** To develop the budget prioritisation framework and facilitate alignment with the national budget process and priorities.
- 4. Spatial Planning:** To support the spatialization of the national development agenda within the government planning system.

MTSF Priorities supported

The programme support planning on all seven MTSF priorities

Outcomes supported

In line with the Strategic Plan of the DPME, the branch contributes to improved country developmental outcomes as envisaged in the National Development Plan (NDP 2030) through the effective implementation of the MTSF 2019-2024.

Strategic Plan /Five Year Targets

National integrated planning bill Promulgated; 100% alignment of the Planning and Budgeting processes; 100% District Development Model integrated as a primary planning tool in the system of planning (one plan); 100% of submitted plans aligned with the Revised Framework for Strategic Plans and APPs; 100% of plans submitted aligned with the MTSF 2019-2024; 100% of APPs submitted with geo-spatially referenced data; 100% of APPs are aligned with the District Development Model



The purpose of the programme is to contribute to improved country development outcomes through the coordination and institutionalisation of an integrated government planning system.



NATIONAL PLANNING CO-ORDINATION

Outcome	Output	Output Indicator	Annual Target
Improved government planning, implementation, monitoring, evaluation and citizens oversight	Budget Prioritisation Framework developed	Number of Budget Prioritisation Frameworks	1 Budget Prioritisation Framework 2024 developed
	Assessment reports produced on the alignment of Strategic Plans and Annual Performance Plans with the MTSF and compliance with the Revised FSAPPs	Number of guidelines on the development of institutional Strategic Plans for 2024-2029	1
		Number of assessment reports on Strategic plans and APP received from National departments	42 assessment Reports on received national institutions' Strategic Plans and Annual Performance Plans prod

NATIONAL PLANNING CO-ORDINATION

Outcome	Output	Output Indicator	Annual Target
Improved government planning, implementation, monitoring, evaluation and citizens oversight	Assessment reports produced on the alignment of Strategic Plans and Annual Performance Plans with the MTSF and compliance with the Revised FSAPPs	Number of assessment reports on Strategic plans and APP received from provincial departments	6 reports produced
	Quarterly Performance Reporting (QPR) Guidelines	Number of Quarterly Performance Reporting Guidelines issued to all National Departments	1 Guideline for National QPRs issued by 15 May 2023
		Number of Quarterly Performance Reporting Guidelines issued to all Offices of the Premier	1 Guideline for Provincial QPRs issued by 15 May 2023

NATIONAL PLANNING CO-ORDINATION

Outcome	Output	Output Indicator	Annual Target
Improved government planning, implementation, monitoring, evaluation and citizens oversight	Automated planning system	Level of development of automated planning system.	Business case on the automation of the planning system developed
	Report on Development Planning Legal Framework'	Number of reports on the Development Planning Legal Framework	1 report on the Development Planning Legal Framework
	Reports on initiatives to spatialise planning	Number of Consolidated Reports on initiatives to spatialise Government planning	1 consolidated report on initiatives to spatialise government planning
	Draft medium- term plan for 2024-2029	Number of draft medium- term plans for 2024-2029 developed	1 draft medium- term plan for 2024-2029 developed

PROGRAMME 3: SECTOR MONITORING SERVICES

Overview and Deliverables

And

Detailed Outcome, Output, Output Indicator and Annual Targets

janv	\$ 31 555,00	\$ 32 710,00	\$ 33 865,00
fevr	\$ 26 032,00	\$ 43 885,00	\$ 37 125,00
mars	\$ 88 728,00	\$ 34 549,00	\$ 52 101,00
avr	\$ 27 852,00	\$ 15 001,00	\$ 7 307,00
mai	\$ 21 784,00	\$ 9 822,00	\$ 60 496,00
juin	\$ 53 225,00	\$ 30 359,00	\$ 29 905,00
juil	\$ 16 477,00	\$ 27 176,00	\$ 92 545,00
août	\$ 47 572,00	\$ 15 818,00	\$ 42 795,00
sept	\$ 41 314,00	\$ 39 268,00	\$ 11 922,00
oct	\$ 71 259,00	\$ 82 336,00	\$ 43 820,00

SECTOR MONITORING SERVICES



Purpose

The purpose of the branch is to monitor government performance against the 7 Priorities of government as expressed through the MTSF. It monitors also, the intervention strategies toward achievement of intended results as articulated in the MTSF.

The programme consists of the following sub-programmes:

1. Management: Sector Monitoring

Purpose: Provide management and support services to the programme.

2. Outcome Monitoring and Intervention Support

Purpose: Facilitate the coordination and management of MTSF priorities through continuous monitoring of performance toward achievement of intended results and the provision of appropriate support.

MTSF Priorities supported

The branch supports all MTSF Priorities through implementation monitoring, progress reporting and proposing interventions.



Outcome supported

1. Improved accountability of the government in the implementation of service delivery programmes and projects.
- 2) Improved government planning, implementation, monitoring, evaluation and citizens oversight.

Strategic Plan /Five Year Targets

- 1) Bi-Annual Integrated MTSF Monitoring Reviews
- 2) MTSF Mid-term Review of Government Performance
- 3) Substantive Sector analysis on key priorities of the National Annual Strategic Plan (NASP) Can't this be done as part of bi-annual reports, this add another layer of reporting that can be accommodated within the existing.
- 4) Frameworks and systems to monitor and assess the performance of government and increase transparency to the public
- 5) In-depth specialised assessments on performance as directed by Cabinet
- 6) Early warning for the government showing where blockages are
- 7) Clear and rigorous monitoring methodology for monitoring government plans and Priorities
- 8) Intervention in selected areas to unblock blockages

SECTOR MONITORING SERVICES

Outcome	Output	Output Indicator	Annual Target
Improved accountability of the government in the implementation of service delivery programmes and projects.	Monitoring Review Reports on implementation of government priorities outlined in the MTSF	Number of MTSF Monitoring reports	2 reports produced
	Briefing Notes on Cabinet Memoranda to advise the Executive on policy cohesion and alignment towards changing citizens' living conditions.	Percentage of required Briefing notes produced	90% of required briefing notes produced
	Integrated Operation Phakisa progress assessments	Number of Operation Phakisa assessment reports	2
	Consolidated Local Government Management Improvement Model (LGMIM) Report	Number of consolidated LGMIM report/s	1
	Turn-around strategy/ framework for monitoring municipalities to improve performance	Number of strategy/ framework for monitoring municipalities	1

SECTOR MONITORING SERVICES

Outcome	Output	Output Indicator	Annual Target
Improved accountability of the government in the implementation of service delivery programmes and projects.	Food and Nutrition Security Plan implementation report	Number of Reports on Food and Nutrition Security	4
	GBV-F National Strategic Plan implementation status report to the Presidency produced	Number of Gender Based Violence – Femicide (GBV-F) Reports	2
	Government business incentives system linked to the Masterplan dashboard.	Number of the pilot dashboard for the master plan	1 pilot dashboards master plan developed
	Progress reports on intervention designed to increase Artisans, encompassing the role of private sector, trade, centres and TVET colleges	Number of progress reports on intervention designed to increase Artisans, encompassing the role of private sector, trade, centres and TVET colleges	1

SECTOR MONITORING SERVICES

Outcome	Output	Output Indicator	Annual Target
Improved accountability of the government in the implementation of service delivery programmes and projects.	Progress reports on addressing the Network, Infrastructure challenges	Number of progress reports on addressing the Network, Infrastructure challenges	1
	Industrial Park & TREP monitoring reports	Number of Industrial Park & TREP monitoring reports	1
	Progress report on the Cannabis regulations and legislation framework	Number of progress reports on the Cannabis regulations and legislation framework	2
	Progress report on Climate change and just transition	Number of progress reports on Climate change and just transition	2
	Monitoring & Reporting Electronic system institutionalized across the three spheres of government	Government wide Electronic Monitoring and Reporting system	Business case and Technical design of the Electronic system developed

SECTOR MONITORING SERVICES

Outcome	Output	Output Indicator	Annual Target
Improved accountability of the government in the implementation of service delivery programmes and projects.	Government Wide Intervention System (which includes Early Warning System and rapid response)	Develop Government Wide Intervention Strategy (which includes Early Warning System and rapid response)	Government- Wide Interventions Strategy (which includes Early Warning System and rapid response) developed
	Development of Operation Phakisa (OP) Electronic Monitoring and Reporting System	Number of concept notes on the Electronic Monitoring and Reporting System	1 concept note on the development of the Electronic Monitoring System developed



PROGRAMME 4: PUBLIC SECTOR MONITORING AND CAPACITY DEVELOPMENT

Overview and Deliverables

And

Detailed Outcome, Output, Output Indicator and Annual Targets

PUBLIC SECTOR MONITORING AND CAPACITY DEVELOPMENT



The purpose of the branch is to support the implementation of the medium-term strategic framework by monitoring and improving the capacity of state institutions to develop and implement plans and provide services.

The programme consist of the following sub-programmes:

1. Management: Public Sector Monitoring and Support

Purpose: Provide management and support services to the branch

2. Public Sector Capacity Development

Purpose: To monitor public service capabilities and support the governance of public entities

3. Frontline and Monitoring Support:

Purpose: To facilitate service delivery improvements through frontline and citizen-based monitoring and effective complaints resolution systems.

4. Capacity Development Coordination:

Purpose: To coordinate capacity development programmes to ensure effective development and application of PM&E policies, tools, systems and guidelines in government

5. Public Service (Priority 1)

Purpose: To monitor and evaluate implementation of the first priority of the Medium-Term Strategic Framework (2019-2020) about building a capable, ethical and developmental state.

26



MTSF Priority supported

Priority Capable, Ethical & Development State by facilitation, monitoring and reporting
Early-warning systems: capability assessments across all MTSF, hotlines, integration of existing systems and policy reviews



Outcomes supported

Improved government planning, implementation, monitoring, evaluation and oversight.



Strategic Plan /Five Year Targets

- 100% of the planned reviews conducted on government performance against the country's developmental agenda.
- Two monitoring reviews produced annually against MTSF 2019-2024
- Annual ministerial scorecards to enhance executive accountability
- Mid-term, end of term, 30-year reviews for MTSF 2019-2024 reflecting the progress of South Africa towards achieving its development goals

PUBLIC SECTOR MONITORING AND CAPACITY DEVELOPMENT

Outcome	Output	Output Indicator	Annual Target
Improved accountability of the government in the implementation of service delivery programmes and projects.	Monitoring of Performance Agreements signed and assessments performed in line with the Ministerial Performance Management Development System (PMDS)	Number of status reports on performance agreements signed and assessed in the implementation of the Ministerial PMDS	2 status reports produced
	Monitoring of Performance Agreements signed and assessments performed in line with the Heads of Departments (HOD) Performance Management Development System (PMDS)	Number of reports on performance agreements signed and assessed in the implementation of the Heads of Departments (HOD) Performance Management Development System (PMDS).	2 reports produced

PUBLIC SECTOR MONITORING AND CAPACITY DEVELOPMENT

Outcome	Output	Output Indicator	Annual Target
Improved accountability of the government in the implementation of service delivery programmes and projects.	Monitoring of National and Provincial departments performance and capability	Number of reports developed on the monitoring of National and Provincial departments performance and capability monitored	2 reports produced
	Monitoring of State-Owned Entities (SOEs) Performance and Capability	Number of monitoring reports on the SOEs contributing towards the MTSF	2 reports produced
Citizens and Stakeholders contributing to the implementation of the NDP/MTSF	Frontline service delivery monitor on the implementation of MTSF priorities at district level	Number of frontline service delivery monitoring reports on the implementation of MTSF priorities at district level	2 reports produced
	Analysis and monitoring of the Presidential Hotline Performance	Number of Performance Reports for the Presidential Hotline Performance	4 reports produced

PUBLIC SECTOR MONITORING AND CAPACITY DEVELOPMENT

Outcome	Output	Output Indicator	Annual Target
Citizens and Stakeholders contributing to the implementation of the NDP/MTSF	PM&E capacity development	Number of targets in the PM&E Capacity Development Plan achieved	8 reports produced
	Monitoring of the institutionalisation of National Anti-Corruption Strategy	Number of monitoring reports on the institutionalisation of the NACS.	2 reports produced
	District Development Model (DDM) enhanced to contribute to building a developmental state	Number of reports on Socio-economic impact analysis of the DDM	2 reports produced



PROGRAMME 5: EVALUATIONS EVIDENCE AND KNOWLEDGE SYSTEMS

Overview and Deliverables

And

Detailed Outcome, Output, Output Indicator and Annual Targets

EVALUATION, EVIDENCE AND KNOWLEDGE SYSTEMS



Purpose

The purpose of the branch is to coordinate and support the generation, collation, accessibility and timely use of quality evidence to support performance monitoring and evaluation across government.

The programme consist of the following sub-programmes:

1. Evaluations

Purpose: Manage and support the evaluations of priority government policies, programmes and systems.

2. Research and Knowledge Management

Purpose: Provide research and knowledge management services.

3. Data Integration and Analysis (DIA)

Purpose: Provide support on quality, timely and verified data and analysis services to the Department.



Outcomes supported

The outcome directly supported by the branch is: Improved government planning, implementation, monitoring, evaluation and sitizen oversight.

MTSF Priorities supported

All seven Priorities

Strategic Plan /Five Year Targets

Evidence Plans and Reports

EVALUATION, EVIDENCE AND KNOWLEDGE SYSTEMS

Outcome	Output	Output Indicator	Annual Target
Improved government planning, implementation, monitoring, evaluation and citizens oversight.	Evidence planning to support the country's development agenda	Number of evidence plans produced	1 Evidence Plan produced
	Evidence-based support provided to government institutions	Number of evaluation reports produced	4 evaluation reports produced
Number of research assignments produced		2 research assignments produced	
Improved accountability of government in the Implementation of service delivery programmes and projects		Number of Development Indicators Reports produced	1 Development Indicators Report produced
		Number of reports produced on the technical support provided to the DPME and other government institutions	1 report on technical evidence support produced
		Number of CDMAS software solution packages developed, piloted and deployed for use	1 Functioning Phase 1 and phase 2 software solution packages developed, piloted and deployed for use

A hand holding a magnifying glass over a document, symbolizing financial review. The image is overlaid with a warm orange glow. The text "Finance Plan 2023-2024" is centered in white.

Finance Plan 2023-2024

PROGRAMME 1: ADMINISTRATION

Sub-Programmes	2022/23 (R'000)	2023/24 (R'000)	2024/25 (R'000)	2025/26 (R'000)
Ministerial Support	41 632	40 462	41 122	43 340
Departmental Management	14 742	14 026	14 982	15 644
Corporate & Financial Services	137 951	138 548	145 515	151 562
Total	194 325	193 036	201 619	210 546

PROGRAMME 2A: NATIONAL PLANNING COMMISSION

Sub-Programme	2022/23 (R'000)	2023/24 (R'000)	2024/25 (R'000)	2025/26 (R'000)
National Planning Commission Secretariat	46 108	44 862	46 078	47 344
Total	46 108	44 862	46 078	47 344

PROGRAMME 2B: NATIONAL PLANNING COORDINATION

Sub-Programme	2022/23 (R'000)	2023/24 (R'000)	2024/25 (R'000)	2025/26 (R'000)
National Planning Coordination	40 230	39 751	42 288	44 941
Total	40 230	39 751	42 288	44 941

PROGRAMME 3: SECTOR MONITORING SERVICES

Sub-Programmes	2022/23 (R'000)	2023/24 (R'000)	2024/25 (R'000)	2025/26 (R'000)
Management: Sector Monitoring Services	2 837	3 509	3 742	4 010
Outcome Monitoring & Support	59 659	59 964	60 046	62 617
Intervention Support	8 853	6 069	8 823	9 191
Total	71 349	69 542	72 611	75 818

PROGRAMME 4: PUBLIC SECTOR MONITORING AND CAPACITY DEVELOPMENT

Programmes	2022/23 (R'000)	2023/24 (R'000)	2024/25 (R'000)	2025/26 (R'000)
Management: Public Sector Monitoring	3 594	4 336	4 607	4 881
Public Services Monitoring & Capacity Development	81 355	81 229	84 752	88 432
Total	84 949	85 565	89 359	93 313

PROGRAMME 5: EVALUATION, EVIDENCE AND KNOWLEDGE SYSTEMS

Programmes	2022/23 (R'000)	2023/24 (R'000)	2024/25 (R'000)	2025/26 (R'000)
Management: Evidence & Knowledge Systems	2 601	3 199	3 418	3 608
Evaluation, Research, Knowledge & Data Systems	41 832	39 893	41 592	43 403
Total	44 433	43 092	45 010	47 011

A photograph of the National Parliament Building in South Africa, featuring two large domes and a central flagpole, with the text "THANK YOU" overlaid in white.

THANK YOU