



Performance Measurement Framework 2026–2036

Measuring the Difference We Make



Executive Summary

The Ayrshire360 Performance Measurement Framework has been developed to support the implementation of the Ayrshire360 Strategic Framework 2026–2036 and to provide a consistent, evidence-based approach to monitoring organisational performance over the next decade.

The Framework recognises that Ayrshire360's success cannot be measured solely through the number of activities delivered, facilities managed or projects completed. Instead, it seeks to understand and demonstrate the difference we make to people, communities, places and the wider region.

As Ayrshire360 continues to evolve as a major charitable provider of community, cultural, environmental, wellbeing, leisure and commercial services, there is an increasing requirement to evidence value, demonstrate impact and support informed decision making. We manage a diverse portfolio of services ranging from community learning and wellbeing programmes to cultural venues, hospitality operations, greenspace activities and major regeneration projects. Whilst these activities differ significantly in their delivery models, they all contribute towards a shared vision of enabling people and communities across Ayrshire to live their best life.

This Framework establishes a clear line of sight between the 10-Year Strategic Framework, Three-Year Action Plans, annual service plans and individual employee objectives. It creates a single performance

management approach across The Trust and enables Trustees, Executive Management Team members and Strategic Leads to understand not only whether activity has been delivered, but whether meaningful change is being achieved.

The Framework provides many benefits including:

- **Improved strategic oversight and governance.**
- **Stronger evidence-based decision making.**
- **Better alignment between services and corporate priorities.**
- **More effective resource allocation.**
- **Increased accountability and transparency.**
- **Enhanced ability to secure external investment and funding.**
- **Improved understanding of social, cultural, economic and environmental impact.**
- **A stronger culture of evaluation, learning and continuous improvement.**

Most importantly, the Framework enables Ayrshire360 to move beyond measuring activity and towards understanding impact, ensuring that every investment, programme and project contributes towards the delivery of its long-term strategic ambitions.

1. Introduction

The Ayrshire360 Strategic Framework 2026–2036 sets out a bold and ambitious vision for our future. It reflects a period of significant transformation, with the Trust expanding its remit, diversifying its services and strengthening its role as a key contributor to community wellbeing, economic sustainability, cultural development and environmental stewardship across East Ayrshire. Built around the four interconnected pillars of Community, Commercial, Creative and Corporate, the Strategic Framework establishes a long-term commitment to creating opportunities, improving lives and supporting communities to thrive.

Delivering this vision will require more than effective service delivery. It will require a culture of evidence-based decision making, continuous improvement and organisational learning. We must be able to clearly demonstrate not only what it delivers, but also the difference we make to people, places and communities.

The Performance Measurement Framework provides the mechanism through which Ayrshire360 will monitor progress, evaluate outcomes and evidence impact over the next decade. It establishes a consistent organisation-wide approach that enables the Board of Trustees, Executive Management Team and Strategic Leads to understand whether strategic objectives are being achieved and whether we are delivering meaningful and measurable change.



2. Purpose

The purpose of this Framework is to create a single, integrated approach to performance measurement across Ayrshire360.

As an organisation delivering services across community learning, wellbeing, culture, events, leisure, hospitality, environmental services, asset management and organisational support functions, it is essential that performance is measured consistently and transparently. The Framework provides a structured approach that enables programmes, projects, investments and services to be evaluated against a shared set of organisational priorities.

The Framework also provides a mechanism for demonstrating accountability to communities, partners, funders, East Ayrshire Council and the Board of Trustees. It ensures that organisational success can be measured objectively and that resources are directed towards activities that generate the greatest value.

Ultimately, the Framework seeks to answer four key questions:

- **Are we delivering what we said we would deliver?**
- **Are more people benefiting from our services?**
- **Are we improving outcomes for communities?**
- **Are we creating a more resilient and sustainable organisation?**





3. Relationship to Service Action Plans

The Ayrshire360 Strategic Framework provides the long-term direction for us. Supporting this document is a suite of Three-Year Action Plans covering Community Learning, Community Pathways, Community Wellbeing, Community Greenspace, Estates Management, Facility Management, Hospitality, Lifestyles, Arts Production, Museums & Arts, Palace Theatre and Concert Hall, Event Production, Marketing & Communications, Financial Management, Organisational Culture and Special Projects. These documents identify the priorities, actions and improvements required to deliver our vision.

This Performance Measurement Framework provides the critical link between operational delivery and strategic impact. It ensures that individual actions and projects contribute towards organisational outcomes and allows Ayrshire360 to demonstrate how local activities collectively support long-term transformation.

The Ayrshire360 Performance Measurement Framework does not replace individual service strategies, strategic frameworks or operational action plans. Instead, it provides the overarching structure through which organisational performance, outcomes and impact will be monitored and reported.

The service plans represent the operational delivery mechanism for the Strategic Framework and define the specific activities, projects, programmes and service improvements required over the first three years of implementation. The Performance Measurement Framework provides the mechanism through which this activity is translated into a consistent set of organisational measures that demonstrate progress towards the long-term outcomes and ambitions of the Trust.



The Golden Thread

Performance reporting will therefore operate at three interconnected levels:

Level 1 – Strategic Framework (10 Years)

Measures the long-term impact of Ayrshire360 through organisation-wide indicators linked to the four strategic pillars of Community, Commercial, Creative and Corporate. These indicators provide assurance to the Board of Trustees, East Ayrshire Council, funders and stakeholders that we are achieving our strategic vision.

Level 2 – Strategic Action Plans (3 Years)

Measures progress against the strategic objectives established for each service area. These scorecards will demonstrate how individual services are contributing to organisational outcomes and will support performance challenge, resource allocation and service improvement.

Level 3 – Operational Action Plans (Annual Delivery)

Measures completion of actions, projects and milestones identified within service plans. These measures focus on delivery, compliance and operational effectiveness and provide the evidence which underpins service and corporate performance reporting.

This integrated approach creates a clear “golden thread” running from individual employee objectives and service delivery plans through to strategic outcomes and organisational impact. It ensures that every project completed, event delivered, participant engaged and investment made can be directly linked to the achievement of Ayrshire360’s 10-year vision and demonstrates how day-to-day activities contribute to improving lives, strengthening communities, creating sustainable services and enhancing the prosperity and wellbeing of East Ayrshire.



Strategic Alignment Hierarchy



This creates a clear golden thread throughout our business and ensures that every employee can understand how their contribution supports the wider strategic vision.



4. How the Framework Supports Decision Making

One of the most important functions of the Framework is to transform information into intelligence.

Performance information should not simply be used for reporting purposes; it should support better decision making at every level of our organisation.

Through a consistent suite of strategic indicators, impact measures and performance dashboards, leaders will be able to understand whether resources are being used effectively, whether priorities remain relevant and where future investment should be directed.

The Framework will support decision making by:

- **Strategic Decisions** Helping Trustees assess whether we are delivering against the ambitions of the Strategic Framework and identify where priorities may need to change.
- **Investment Decisions** Supporting decisions about capital investment, staffing, programme development and service growth through the use of evidence rather than assumptions.
- **Service Improvement** Helping Strategic Leads identify trends, opportunities and performance challenges before they become

significant issues.

- **Funding Applications** Providing robust evidence of need, performance and impact to support external funding and investment opportunities.
- **Accountability** Strengthening governance by providing clear evidence of progress, performance and organisational value.

Through this approach Ayrshire360 will move from:

- **Reporting activity > Understanding impact**
- **Managing services > Managing outcomes**
- **Reacting to issues > Anticipating challenges**
- **Making assumptions > Making evidence-based decisions**

5. Performance Philosophy

Ayrshire360 believes that performance measurement should be an enabler of improvement rather than simply a reporting exercise. The purpose of collecting performance information is not to generate statistics; it is to improve outcomes, strengthen decision making and increase the positive impact we have on communities.

Traditionally, organisational performance has often been measured through activity indicators such as the number of events delivered, projects completed or services provided. Whilst these measures provide important management information, they rarely capture the real value created by an organisation.

Over the next decade Ayrshire360 will adopt a more mature approach to performance management. The focus will shift from measuring what we do to understanding the difference we make. This means measuring not only outputs, but also outcomes and long-term impact. It means understanding whether our interventions improve wellbeing, reduce inequalities, strengthen communities, support economic growth and contribute to environmental sustainability.

This philosophy recognises that success is not defined solely by volume, but by value. We will therefore seek to develop a stronger understanding of social, economic, cultural and environmental outcomes to ensure that future investment and strategic decisions are informed by evidence and impact.

Outputs - What we delivered.

Examples:

- Number of events.
- Number of participants.
- Number of volunteers.

Outcomes - What changed as a result.

Examples:

- Improved confidence.
- Increased participation.
- Higher customer satisfaction.

Impact - The long-term difference created.

Examples:

- Reduced inequalities.
- Improved wellbeing.
- Stronger communities.
- Increased economic activity.
- Improved environmental sustainability.

This shift reflects our commitment to becoming an evidence-led, outcome-focused and impact-driven organisation.

6. The Ayrshire360 Performance Model

The Ayrshire360 Performance Model provides the structure through which performance will be monitored and evaluated over the next ten years. The model recognises that a successful organisation must achieve far more than financial sustainability alone. We must also create positive experiences for customers, develop our workforce, strengthen communities and continuously innovate to meet changing needs.

The model therefore brings together five interconnected themes that reflect our wider contribution to society. Collectively these themes provide a holistic view of organisational performance and ensure that success is assessed across financial, social, environmental and organisational dimensions.

This balanced approach allows us to monitor short-term delivery while also maintaining focus on long-term transformation and impact. It supports informed decision making and ensures that performance discussions remain focused on outcomes that matter most to communities and stakeholders.

Community Impact

Are we improving lives and strengthening communities?

Financial Sustainability

Are we becoming more financially resilient?

Customer Experience

Are we delivering outstanding experiences?

Organisational Excellence

Are we operating efficiently and effectively?

Innovation, Growth and Influence

Are we continuously improving and creating new opportunities?

Together these themes provide a balanced assessment of performance and ensure that social, environmental, cultural and financial outcomes are considered alongside operational delivery.

7. Strategic Performance Framework

The Strategic Performance Framework represents the heart of the performance management system. It translates the four strategic pillars of the Ayrshire360 Strategic Framework into a series of measurable organisational outcomes and indicators that can be monitored consistently over time.

The framework ensures that every area of our organisation contributes towards a shared set of ambitions while retaining the flexibility needed to reflect individual service priorities. By focusing on a smaller number of critical measures, the framework will enable leaders to understand progress, identify emerging risks and provide assurance that strategic objectives are being achieved.

The indicators contained within the framework have been designed to provide a balanced assessment of activity, performance, outcomes and impact. Taken together, they will provide a comprehensive picture of organisational success and will support evidence-based conversations at Board, Executive and service level.



Pillar 1 – Community

What Success Looks Like

The Community Pillar represents the heart of Ayrshire360's charitable purpose. Success will not be measured simply by programme delivery but by improvements in health, wellbeing, learning, inclusion and community resilience.

A young person may begin participating in a Community Pathways programme, progress into a sports club, become a volunteer leader and eventually support others to participate. A participant referred to a Community Wellbeing programme may improve confidence, reduce isolation and become independently engaged in community life. Libraries, hubs and greenspaces will contribute to learning, inclusion and stronger communities.

Activity	Outcome	Impact
Community wellbeing programme	Improved wellbeing	Reduced inequalities
Youth pathways programme	Sustained participation	Lifelong involvement
Digital inclusion support	Improved digital confidence	Improved employability
Volunteer programme	Increased active volunteers	Stronger communities

Directorate Indicators

- Participation levels.
- Priority group engagement.
- Wellbeing outcomes.
- Volunteer numbers.
- Social value.
- Partnership activity.
- Progression rates.

Pillar 2 – Commercial



What Success Looks Like

The Commercial Pillar is about creating a financially resilient organisation capable of reinvesting resources into communities and services. Success could include growing income through hospitality, increasing membership across leisure services, improving asset utilisation or introducing more efficient maintenance practices. Importantly, commercial growth must continue to support the charitable aims of our organisation.

Activity	Outcome	Impact
New membership products	More members	Greater sustainability
Hospitality growth	Increased income	Reinvestment in communities
Asset management system	Increased efficiency	Better long-term asset performance
Facility utilisation programme	Increased use	Better public value

Directorate Indicators

- Earned income.
- Commercial growth.
- Asset condition.
- Utilisation rates.
- Customer satisfaction.
- Carbon reduction.
- Budget performance.

Pillar 3 – Creative

What Success Looks Like

The Creative Pillar seeks to enrich communities, strengthen cultural participation and contribute to regeneration and destination development. Success could involve supporting local artists, increasing museum visitors, delivering high-profile events or ensuring the Palace Theatre becomes a major cultural destination. It is not simply about audience numbers but about enhancing cultural opportunity, economic activity and community pride.

Activity	Outcome	Impact
Cultural programmes	Increased participation	Stronger cultural engagement
Artist development	More artistic opportunities	Stronger creative economy
Major events	Increased visitors	Economic growth
Palace Theatre development	Greater audience reach	Town centre regeneration

Directorate Indicators

- Audience attendance.
- Audience diversity.
- Tourism impact.
- Visitor spend.
- Artist development.
- Community participation.
- Cultural satisfaction.

Pillar 4 – Corporate

What Success Looks Like



The Corporate Pillar provides the foundations required to achieve the ambitions of Ayrshire360. Success may include a highly skilled workforce, strong governance, successful digital transformation, excellent financial management and increased external investment. Corporate services create the conditions that allow frontline services to thrive.

Activity	Outcome	Impact
Leadership development	Stronger leadership capacity	Organisational resilience
Digital transformation	Improved efficiency	Enhanced customer experience
External funding programme	Increased investment	Accelerated development
Workforce development	Improved engagement	High-performing workforce

Directorate Indicators

- Workforce engagement.
- Training compliance.
- External funding secured.
- Digital performance.
- Governance compliance.
- Project delivery.

8. Corporate Dashboard

Effective performance management depends upon timely, accessible and meaningful information. The Corporate Dashboard will provide a single source of organisational performance information, bringing together key measures from across all services and presenting them in a consistent format.

The dashboard will enable the Board of Trustees and Executive Management Team to maintain oversight of organisational performance whilst supporting Strategic Leads in identifying trends, opportunities and areas requiring intervention. It will move reporting away from lengthy narrative updates and towards a more strategic, evidence-based discussion focused on organisational improvement.

By combining financial information, customer insight, operational performance, workforce measures and strategic delivery indicators within a single reporting framework, the dashboard will become a key management tool that drives accountability and continuous improvement across the organisation.

The dashboard will combine information relating to:

- **Strategic delivery.**
- **Financial performance.**
- **Community impact.**
- **Customer experience.**
- **Workforce performance.**
- **Environmental sustainability.**

A simple Red-Amber-Green reporting methodology will enable leaders to quickly identify areas of concern, opportunities for improvement and examples of outstanding performance.



9. Governance and Accountability

Strong governance is fundamental to organisational success. Performance management is most effective when there is clear accountability at every level of the organisation and when decision makers have access to reliable and timely information.

This Framework establishes a clear governance structure that defines the responsibilities of the Board of Trustees, Executive Management Team, Strategic Leads and employees. Each group has an important role to play in ensuring that performance information is accurate, meaningful and used effectively.

The intention is to create a culture where performance is owned throughout the organisation and where accountability is viewed positively as a mechanism for learning, improvement and success. By embedding performance management into everyday business activities, Ayrshire360 will strengthen organisational resilience and create a more agile and responsive operating model.

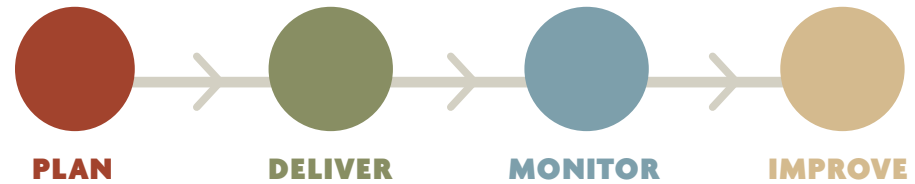


10. Continuous Improvement Cycle

Performance measurement has little value unless it informs action. Ayrshire360 is committed to creating a culture of continuous improvement in which performance information is actively used to enhance services, improve outcomes and support innovation.

The Continuous Improvement Cycle provides a structured process through which priorities are planned, activities delivered, performance monitored, outcomes evaluated and improvements implemented. It establishes a disciplined yet flexible approach that encourages reflection, learning and adaptation.

This process will ensure that we remain responsive to changing community needs, emerging opportunities and external challenges while maintaining focus on the delivery of long-term strategic objectives.



This cycle ensures that performance information is used actively to improve services, address challenges and maximise organisational impact.

11. Performance Maturity Roadmap

The development of an effective performance culture is a journey rather than a destination. Ayrshire360 is at a significant point in our evolution, and the next decade presents an opportunity to build a sector-leading approach to performance, evaluation and impact measurement.

The Performance Maturity Roadmap sets out how we will progressively strengthen our capability over time. Initial efforts will focus on establishing consistent baselines, data systems and reporting processes. As capability develops, greater emphasis will be placed on benchmarking, predictive analytics, social value measurement and impact evaluation.

By 2036 Ayrshire360 will be recognised not only for the services we deliver but also for our ability to demonstrate, understand and maximise the impact we create.

2026–2029 – Foundation:

Establish baselines, systems and reporting processes.

2030–2033 – Improvement:

Introduce benchmarking, predictive analysis and enhanced evaluation.

2034–2036 – Leadership:

Become recognised as a sector-leading organisation for measuring performance, social value and organisational impact.



12. Success by 2036

The ultimate purpose of this Framework is to help Ayrshire360 understand whether we are achieving the ambitions set out within the Strategic Framework. Success will not be defined by the number of plans completed, meetings held or reports produced. Success will be measured through tangible improvements in the lives of people, the strength of communities, the sustainability of services and the prosperity of East Ayrshire.

By 2036 Ayrshire360 will be able to demonstrate that we have become a trusted and influential organisation that delivers lasting benefits across the region. We will be recognised as one of Scotland's leading charitable organisations, known for improving wellbeing, supporting learning, enhancing culture, protecting the environment, creating economic opportunities and strengthening communities. Most importantly, we will be able to evidence that every service, project and investment has contributed towards our overarching vision of enabling people and communities across Ayrshire to live their best life.



