

## Strategic Key Performance Indicators

The following table presents an update against the strategic key performance indicators that were approved by cabinet on 21 May 2020 (report CAB3230 refers).

The availability of the data for each KPI is often from sources external to the council and varies from quarterly, annually and biennially. Where the data is available at annual intervals, this will usually be reported after the end of each financial year.

For ease of reading, the KPIs with quarterly data have been moved to the top of the table followed by KPIs with less frequently available data.

A column has been added to the table below to capture the impact and effect that the COVID-19 pandemic is having or will have on the performance data for the year.

### RAG Parameters:

This performance indicator is on target

This performance indicator is below target but within 5% of the target

This performance indicator is below target by more than 5%

Ref	What we want to achieve	KPI Definition	Cabinet Member	Polarity	Previously Reported Data	Q3 (20/21)	Q4 (20/21)	Q1 (21/22)	Q2 (21/22)	Q3 (21/22)	R A G Status	KPI Target 2021/22	Impact of COVID-19 - update
<b>QUARTERLY KPIs</b>													
<b>Tacking Climate Emergency</b>													
TCE02	Reduced levels of waste and increased recycling, exceeding national targets	Percentage of household waste sent for reuse, recycling and composting	Economic Recovery	Higher = better	20/21 audited figure 40.5 %, 2nd highest in Hampshire (2019/20) unaudited 38.1%	40.4%	37.1%	42.9%	43.8%	40.6%	Unaudited and subject to change	Increase against 2019/20 outturn	Main collection services maintained despite COVID-19. Volume of waste increased.
TCE03	Reduced levels of waste and increased recycling, exceeding national targets	Kgs of domestic residual waste collected per household	Economic Recovery	Lower = better	449kg (2019/20) unaudited audited fig for 20/21 475kg best figure in Hampshire	115,41kg	121.04 kg	118.7 kg	115.4kg	114.2kg	Unaudited and subject to change	Reduction against 2019/20 outturn	Main collection services maintained despite COVID-19. Volume of waste increased
TCE06	Increased opportunities for active travel	Proportion of visitors using parking sessions in each of three main areas of parking, central, inner, and outer	Economic Recovery	Higher = better	<u>2019/2020</u> Centre 63.50% Inner 21.00% P&R 15.50% <u>2020/2021</u> Centre 73.50% Inner 16.50% P&R 10%	Centre 73% Inner 17% P&R 10%	Centre 71% Inner 16% P&R 13%	Centre 73.5% Inner 16.7% P&R 9.7%	Centre 71.9% Inner 17.4% P & R 10.7%	64% central, 16.8 park and walk, 19.2 Park and ride	Not applicable	To be developed	All parking patterns substantially affected and overall demand greatly reduced. Use determined by Tier/lockdown status
<b>Living Well</b>													
LW03	A wide range of physical and cultural activities for all ages and abilities	Number of users of the Winchester Sport & Leisure Park	Communities & Wellbeing	Higher = better	N/A – new indicator	N/A	N/A	54,334	169,493	153,561		500,000	Centre opened on 29 May with Government COVID-19 restrictions in place until July 2021.

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													It is estimated that it will take 18 months for usage levels to return to their original pre-Covid-19 forecast.
<b>Homes for All</b>													
HA06	Diverse, healthy and cohesive communities - not just homes	No. of new homes started or in progress / completed	Housing & Asset Management	Higher = better	Started 121 Completed 21	No change	Started 121 Completed 28	Started 0 Completed 112	Started 0 Completed 0	Started 129 Completed 0	Not applicable	Complete 121 Start 85	Starts delayed due to material shortages and project cost inflation
<b>Vibrant local economy</b>													
VLE13 (a)	Increased opportunities for high quality, well-paid employment across the district	% of procurement spend with local suppliers – Revenue spend	Economic Recovery	Higher = better	21.99% (19/20) 24.50% (20/21)	22.21%	27.02%	16.67%	23.70%	19.50%		Min 25% Revenue	An increase in agency staff from national firms to address vacancies/ staff turnover
VLE13 (b)	Increased opportunities for high quality, well-paid employment across the district	% of procurement spend with local suppliers – Capital spend	Economic Recovery	Higher = better	46.60% (19/20)	39.18%	38.67% Q4 34.76% 20/21	75.85%	48.28%	49.72%		Min 25% Capital	No identified impact
<b>Your Services, Your Voice</b>													
YSYV04	Improved satisfaction for our services	Percentage of upheld complaints	Finance & Service Quality	Lower = better	59% 2019/20 51% 2020/21	48%	41%	51%	42%	66%		≤ 51% (average for 2020/21)	No identified impact
YSYV05		No. of valid Ombudsman complaints	Finance & Service Quality	Lower = better	1 2018/19 2 2019/20 0 2020/21	0	0	0	0	1		0	No identified impact
YSYV06	High accessibility and usage of our services	Availability of WCC critical infrastructure services excluding planned downtime - email - storage - telephony - document management system(s)	Finance & Service Quality	Higher = better	<u>2019/20</u> Email 100% Storage 100% Telephony 99.5% DMS 100% <u>2020/21</u> Email 100% Storage 100% Telephony 98.18% DMS 100%	100% Storage 100% Telephony 97.93% DMS 100%	100% Storage 100% Telephony 97.76% DMS 100%	Email 100% Storage 100% Telephony 97.96% DMS 100%	Email 100% Storage 100% Telephony 99.52% DMS 100%	Email 100% Storage 100% Telephony 99.71% DMS 100%		≥ 99.5%	No identified impact
YSYV07	Improved satisfaction for our services	Efficient waste collection services - missed bin collection report	Finance & Service Quality	Lower = better	AWC Q4 2019/20 68.89 per 100k bin collections AWC Q1 2020/21	AWC 46.91 per 100k bin collections	57.12 per 100k bin collections	AWC 36 per 100k bin collections	AWC 55.7 per 100k bin collections	AWC 36/100k bin collections	Not applicable	Contract compliance	No identified impact

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					57.79 per 100k bin collections								

Ref	What we want to achieve	KPI Definition	Cabinet Member	Lead Strategic Director / CHoS	Frequency of reporting	Polarity	2019/20	2020/21	2021/22 If available	KPI Target 2021/22	Notes	Impact of COVID-19
<b>ANNUAL/ BIENNIAL KPIS</b>												
<b>Tacking Climate Emergency</b>												
TCE01	Winchester City Council to be carbon neutral by 2024	WCC carbon emissions	Climate Emergency	Place / Economy & Community	Annual	Lower = better	4268 tCO2e (Like for like reduction of 11.7%)	Data expected Jan 2022	See notes	Target for 2020/21 3201 tCO2e (-25%) Target for 21/22 2134 tCO2e	Data for 2020/21 expected Jan 2022	Awaiting data for 20/21, which we anticipate will show positive impact as staff work from home and leisure centre closed for several months
TCE04	Reduced levels of waste and increased recycling, exceeding national targets	Percentage of recycling waste contaminated	Economic Recovery	Services / Regulatory	Annual	Lower = better	13.33% contamination from 43 samples. 2 <sup>nd</sup> best of Hampshire authorities	16.33% from 61 samples. 5 <sup>th</sup> best in Hants, and below average of 17.54%	See notes	Reduction against 2018/19 outturn - 13%	Data for 2021-22 is <b>expected in Summer 22</b>	Main collection services maintained despite COVID-19. Volume of waste increased.
TCE05	Everything most residents need should be in reach by foot, bike or public transport	No. bus users	Economic Recovery	Place / Head of Programme	Annual	Higher = better	4.2m passenger journeys in the year 2019 in Winchester and surrounding area (Stagecoach figures).	2020 patronage figs severely distorted	2m passenger journeys in the year 2021 in Winchester and surrounding area (Stagecoach figures).	target to be considered in line with WMS and in Liaison with HCC	<b>Data is collected at the end of each calendar year. Figures for 2022 will be reported in January 2023</b>	With the ongoing Work From Home directive of many organisations whose staff use the P&R, the large reduction in passenger figures, especially P&R passengers, seen in 2021 is not unexpected. In addition, the first three months of 2021 were lockdown, and before Christmas, passenger figures went backwards again for Omicron.
TCE07	Everything most residents need should be in reach by foot, bike or public transport	Traffic movement into Winchester	Economic Recovery	Services / Head of Programme	Annual	Lower = better	Average daily traffic flows (HCC source) St Cross Rd 13,500	2020 traffic flows severely distorted	Average daily traffic flows (HCC source) St Cross Rd 11,000	target to be considered in line with WMS and in Liaison with HCC	<b>Data is collected at the end of each calendar year. Figures for 2022 will be</b>	Reduced impact as people started to return to work / shop / visit the city

Ref	What we want to achieve	KPI Definition	Cabinet Member	Lead Strategic Director / CHoS	Frequency of reporting	Polarity	2019/20	2020/21	2021/22 If available	KPI Target 2021/22	Notes	Impact of COVID-19
							Stockbridge Rd 7,300 Andover Rd (N) 12,000 St Cross Rd 9300 NB 2020 traffic figs severely distorted		Stockbridge Rd 6,130 Andover Rd (N) 9,800		reported in January 2023	
TCE08	The Winchester district to be carbon neutral by 2030	District carbon emissions - annual report - year on year reduction	Climate Emergency	Services / Economy & Community	Annual	Lower - better	<b>2017/18</b> 617,000 tCO2e (1.9% reduction)	<b>2018/19</b> 603,000 tCO2e (2.3% reduction)	See notes	548,182 tCO2e (2020 figures)	Data released annually 2 years in arrears <b>2019/20 due Sept 2022</b>	2-year data lag means we won't see extent of impact until 2023
TCE09	The Winchester district to be carbon neutral by 2030	Produce Local Plan - plan adoption	Climate Emergency	Services / Regulatory	Annual	N/A	N/A – new indicator Evidence base being developed.	Consultation on Strategic Issues and Priorities took place for 8 weeks and closed 12/4/21	Representations collected to the end of April 21 have been analysed & reported to the Local Plan Advisory Group on the 13 <sup>th</sup> December 2021. This information is being used to help inform the Draft 18 Local Plan	Deliver Plan to adoption in accordance with Local Development Scheme which was updated on the 21 <sup>st</sup> July 2021.	Update expected <b>January 23</b>	No significant impact apart from the fact that Strategic Issues & Priorities consultation was undertaken online. Over 2,200 representations were submitted as Local Plans teams had to adapt to new ways of engaging.
TCE10	Our district's extensive natural habitats safeguarded and enhanced	Deliver 80% of actions in the approved annual action plan - percentage completed	Climate Emergency	Place / Economy & Community	Annual	Higher = better	N/A – new indicator	Biodiversity Plan approved by cabinet January 2021 and launched in February 2021. 10% completed as at 31.03.21	Currently at 86% delivered	Deliver 80% of actions included in BAP	Update expected <b>March 22</b>	No significant impact.

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TCE11	Our district's extensive natural habitats safeguarded and enhanced	Number of trees planted per year	Climate Emergency	Place / Economy & Community	Annual	Higher = better	N/A – new indicator	398 trees planted in 20/21 planting season	Data not yet available	100 trees planted	Numbers will be reported at the end of each financial year	No significant impact to date.
TCE12	The Winchester district to be carbon neutral by 2030	Number and percentage of all parish councils (Inc. Town Forum) that have local carbon reduction action groups / campaigns	Climate Emergency	Place / Economy & Community	Annual	Higher = better	N/A – new indicator	4%	Data not yet available	25%	Updated annually after the end of each financial year	New indicator – no impact
TCE13	The Winchester district to be carbon neutral by 2030	Number of people participating in carbon reduction event per year	Climate Emergency	Place / Economy & Community	Annual	Higher = better	N/A – new indicator	2457	Data not yet available	2703	Updated annually after the end of each financial year	New indicator - no impact
TCE14	Clean air, more ambitious than national targets	Improvement trends in nitrogen dioxide and particulates, with the intent of complying with national mandatory standards	Climate Emergency	Services / Regulatory	Annual	Lower = better	St Georges St 2018: 41µg/m <sup>3</sup> 2019: 39µg/m <sup>3</sup> (First 6 months only) Chesil St & Romsey Rd 2018: 47.5µg/m <sup>3</sup> 2019: 47.2µg/m <sup>3</sup> (First 6 months only)	2020 Data St Georges St 26.9µg/m <sup>3</sup> Romsey Road 40.8 µg/m <sup>3</sup> (Note: 20202 data is atypical as 'Covid' Year)	Data expected to be validated and informing 2021 ASR in June 22	Review extent of AQMA & update the AQAP in light of 2021 data with Cabinet report recommendations expected in Autumn of 2022. Also to consider whether to set revised standards higher than statutory requirements taking into account new WHO recommended standards. NB: Government required to amend national PM <sub>2.5</sub> standards by Oct 2022.	Annual Status Report (ASR) to be submitted to DEFRA June 2022. Air Quality Supplemental Planning Document now adopted by Cabinet, will commence active implementation in April.	Levels of traffic reduced with corresponding impact on air quality in the town centre (to be quantified). NB: COVID-19 has impacted this year's data set for 2020
<b>Living Well</b>												
LW01	Reduced health inequalities	Inequality in life expectancy at birth (male)	Communities & Wellbeing	Place / Economy & Community	Annual	Lower = better	2018 – 5.8 years 2019 – 5.9 years	Data not yet available	Data not yet available	≤ 5.8 years	Data has not been released by ONS. Review date unknown	Relevant data not yet available from ONS.
LW02	Reduced health inequalities	Inequality in life expectancy at birth (female)	Communities & Wellbeing	Place / Economy & Community	Annual	Lower = better	2018 – 6.4 years	Data not yet available	Data not yet available	≤ 6.4 years	Data has not been released by	Relevant data not yet available from ONS.

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							2019 – 4.6 years				ONS. Review date unknown	
LW04	A wide range of physical and cultural activities for all ages and abilities	Percentage of adults participating in 150+ minutes of sport or physical activity per week within the Winchester district	Communities & Wellbeing	Place / Economy & Community	6 Monthly	Higher = better	June 2018 – May 2019 72.6%  Dec 2018 – Nov 2019 71.4%	June 2019 - May 2020 70.5%  Dec 2019 – Nov 2020 71.0%	June 2020 - May 2021 71.7%	71.0%	Data is measured from June to May and from December to November each year. Time lag for receiving data. Next update for year to Nov 2021 is due <b>March 22</b>	Activity levels remained fairly constant during lockdown and are now increasing.
LW06	A wide range of physical and cultural activities for all ages and abilities	Increase participation in the Cultural Network in order to strengthen engagement with and support of the arts and cultural sector working collaboratively to strategically develop the offer	Communities & Wellbeing	Place / Economy & Community	Annual	Higher = better	23 organisations	23 organisations	Data not yet available - see notes	+10%	Data collected at the end of each financial year. Next update for 2021/22 figures due <b>May 22</b> , however as at 28/07/21 <b>30 organisations</b>	No identified impact
<b>Homes for All</b>												
HA01	All homes are energy efficient and affordable to run	% of all WCC homes achieving energy efficiency rating of C or above	Housing & Asset Management	Services / Housing	Annual	Higher = better	60%	62.27%	Data not yet available	66%	Next update due <b>May 22</b>	None identified
HA02 a	All homes are energy efficient and affordable to run	% all new homes in the district achieving energy efficiency rating of C or above	Housing & Asset Management	Services / Housing	Annual	Higher = better	96.48%	96.54%	Data not yet available	100%	ONS Data available retrospectively each November. Next update due <b>Nov 2022</b>	None identified
HA02 b	All homes are energy efficient and affordable to run	% ALL homes in the district achieving energy efficiency rating of C or above	Housing & Asset Management	Services / Housing	Annual	Higher = better	New dataset from ONS started 2020	Owner Occupier 34.25% Private Rented 36.82% Social 61.71% Total: <b>48.10%</b>	Data not yet available	60% by 2028 Improvements should become evident as the law changes for private landlords	ONS Data available retrospectively each November. Next update due <b>Nov 2022</b>	None identified
HA03	Diverse, healthy and cohesive communities - not just homes	No. of domestic properties in the district, previously No. of households in district (all tenures)	Housing & Asset Management	Services / Finance	Annual	Higher = better	54,017	54,584	Data not yet available	Trend data for monitoring only	Data collected in March each year	None identified
HA04	No one sleeping rough except by choice	No. of rough sleepers	Housing & Asset Management	Services / Housing	Annual	Lower = better	N/A	7	3	Trend data for monitoring only	Rough Sleepers count was conducted on the	Governments directive to get 'Everyone in' in response to COVID-19

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											10.11.2021. 3 were found (2 were from out of area). All 3 have now been accommodated.	meant anyone rough sleeping was offered accommodation. Financial implications - increased use of B&B, lease of a supported housing property.
HA05	Diverse, healthy and cohesive communities - not just homes	1000 new homes planned (10 year supply). No. completed each year, commencing 2021/22	Housing & Asset Management	Services / Regulatory	Annual	Higher = better	N/A	N/A	Data not yet available	1000 over 10 years	New indicator decided in March 21. Next update in <b>May 22</b>	None detected to date, but economic downturn may impact housing delivery
HA07	Diverse, healthy and cohesive communities - not just homes	WCC housing stock, directly owned, housing company	Housing & Asset Management	Services / Housing	Annual	Higher = better	N/A – new indicator	0	Data not yet available	Complete 5 new houses	Delay to launch of Housing Company	Completions delayed. Less general fund capital investment in the company.
<b>Vibrant local economy</b>												
VLE01	Increased opportunities for high quality, well-paid employment across the district	No. of business enterprises in professional / technical sectors	Economic Recovery	Place / Economy & Community	Annual	Higher = better	21.3%	21%	20.6%	Trend data for monitoring only	Data collected each January	No discernible change in trend revealed in the data so far
VLE02	Increased opportunities for high quality, well-paid employment across the district	Close the gap between workplace earnings and residents' earnings	Economic Recovery	Place / Economy & Community	Annual	Lower = better	£105.4	£52.9	£63.6	Trend data for monitoring only	Data collected each January	Economic downturn likely to have an impact
VLE03	Increased opportunities for high quality, well-paid employment across the district	Productivity measure – gross value added (GVA) per head	Economic Recovery	Place / Economy & Community	Annual	Higher = better	£39,714	ONS has not released data	See notes	Trend data for monitoring only	Data collected each January	Insufficient data available to judge the impact.
VLE04	New offices and workspaces meet changing business needs and are located in areas with sustainable transport links	Amount of floor space developed in market towns (planning approvals) – Data is not recorded for this specific measure, see notes	Economic Recovery	Services / Regulatory	Annual	Higher = better	Data not available	Data not available	See notes	To be developed, Refer to Planning team	<b>Data is not readily available in this format</b>	Economic downturn may affect delivery of new floor space.
VLE05	More younger people choose to live and work in the district	Percentage of residents aged 25-35 years old	Economic Recovery	Place / Economy & Community	Annual	Higher = better	ONS Data mid-2018 11.4%	ONS Data mid-2019 12.5%	ONS Data mid 2020 10.6%	Trend data for monitoring only	next update <b>Jan 22</b>	May decrease if fewer job opportunities exist for young people
VLE06	A shift to a greener, more sustainable economy	No. of businesses engaged on carbon reduction measures/projects	Economic Recovery	Place / Economy & Community	Annual	Higher = better	Figures not yet available	Figures not yet available	See notes	Baseline to be set when data available	Data will be collected at year end after the re-launch of the Sustainable Business Network. Update expected <b>April 22</b>	COVID restrictions have resulted in far fewer opportunities for engagement.

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VLE07	A shift to a greener, more sustainable economy	Crowd funder grants offered for green projects	Economic Recovery	Place / Economy & Community	Annual	Higher = better	N/A – new indicator	Launched 15/6/20	1 Grant of £1500 paid to food recycling project	To be developed	<b>Data will be updated after the end of Q4 and then annually at Year End going forward.</b>	No identified impact
VLE08	Our city, market towns and rural communities recover well and have a compelling, competitive visitor offer	Visitor stay length increasing	Economic Recovery	Place / Economy & Community	Annual	Higher = better	2.6 days domestic 6.7 days overseas	0.25m bednights (domestic) 0.13m bednights (international)	See notes	Trend data for monitoring only	<b>2021 data will be available in Q3 of 2022</b>	Likely to reduce due to a downturn in visitors staying overnight
VLE09	Our city, market towns and rural communities recover well and have a compelling, competitive visitor offer	Visitor spend increases	Economic Recovery	Place / Economy & Community	Annual	Higher = better	£263.4m	£87.4m spent by tourists during their visit to the area (2020)	See notes	Trend data for monitoring only	<b>2021 data will be available in Q3 of 2022</b>	May increase as more staycation visitors to the district
VLE10	Our city, market towns and rural communities recover well and have a compelling, competitive visitor offer)	Value of tourism to the economy increases	Economic Recovery	Place / Economy & Community	Annual	Higher = better	£339m	£112.8m spent in the local area as a result of tourism (2020)	See notes	Trend data for monitoring only	<b>2021 data will be available in Q3 of 2022</b>	May increase as more staycation visitors to the district
VLE11	Our city, market towns and rural communities recover well and have a compelling, competitive visitor offer)	Deliver tourism marketing activities alongside sector and key stakeholder engagement to influence Winchester's competitive position comparative with the South East and all of England, strengthening the number of trips to Winchester	Economic Recovery	Place / Economy & Community	Annual	Higher = better	5.05m trips	3.8m trips (2020)	See notes	Trend data for monitoring only	<b>2021 data will be available in Q3 of 2022</b> Individual campaign activity impact is contained in narrative of quarterly reports Q4 report will include an annual summary	No identified impact
VLE12	Increased opportunities for high quality, well-paid employment across the district	Business support service - percentage of businesses using the service seeing an increased turnover, improved efficiency or progression to a more sustainable business module. Service currently contracted to June 2021	Economic Recovery	Place / Economy & Community	Annual	Higher = better	New outcome based KPI for 2020/21. Previous data collected against different KPI	88%	See notes	50%	88% of businesses using the service saw an increased turnover, improved efficiency or progression to a more sustainable business module over the two	Increase in use of business support service during COVID-19 pandemic



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											years of the contract.	
<b>Your Services, Your Voice</b>												
YSYV01	Improved satisfaction for our services	Residents' Survey – satisfaction with the way the council runs things	Finance & Service Quality	Resources / Strategic Support	Biennial	Higher = better	79%	N/A	Data not yet available	≥ 79%	Survey due to be carried out in spring 2022	Insufficient information to predict what impact COVID-19 has had on residents' satisfaction
YSYV02		Tenants' Survey – satisfaction with the overall service provided by the council	Finance & Service Quality	Services / Housing	Biennial	Higher = better	87%	N/A	Data not yet available	≥ 87%	Survey not carried out in 2021	Insufficient information to predict what impact COVID-19 has had on residents' satisfaction
YSYV03	Good value compared to other similar authorities	Residents' Survey – percentage of residents who agreed the council provides value for money	Finance & Service Quality	Resources / Strategic Support	Biennial	Higher = better	65%	N/A	Data not yet available	≥ 65%	Survey due to be carried out in spring 2022	Insufficient information to predict what impact COVID-19 has had on residents' satisfaction