

Vote Housing and Urban Development

APPROPRIATION MINISTER(S): Minister of Housing (M37)

DEPARTMENT ADMINISTERING THE VOTE: Ministry of Housing and Urban Development (A22)

RESPONSIBLE MINISTER FOR MINISTRY OF HOUSING AND URBAN DEVELOPMENT: Minister of Housing

Overview of the Vote

The Minister of Housing is responsible for appropriations in Vote Housing and Urban Development for the 2021/22 financial year covering the following:

- a total of just over \$1,382 million to secure the purchase and provision of public housing and associated support services
- a total of \$1,069 million for increasing housing supply through the provision of infrastructure investment as part of the Housing Acceleration Fund
- a total of just under \$869 million for acquisition, construction and provision of land and dwellings
- a total of \$360 million to provide for expenses incurred as part of the sale of land and dwellings
- a total of just under \$272 million to deliver transitional housing places and associated support services
- a total of \$129 million to support construction sector activity, and increase housing supply
- a total of just over \$122 million to First Home Grants for people who meet the required eligibility criteria
- a total of just under \$122 million to assist with access to home ownership with interest-free loans through the Progressive Home Ownership scheme and associated support services
- a total of just over \$75 million for the delivery of services by Kāinga Ora - Homes and Communities that contribute to housing and urban development activity
- a total of just over \$67 million to increase the capacity and capability of Māori Housing Providers, and increase the Housing Supply provided by Māori service providers
- a total of just over \$64 million to increase investment into housing and infrastructure projects to enable urban development, regeneration and housing outcomes
- a total of \$46 million to provide for costs incurred for the facilitation, acquisition and development of land and residential properties through Kāinga Ora
- a total of just over \$43 million to provide advice to support decision making by Ministers on government policy matters relating to housing and urban development, and Ministerial servicing and performance monitoring
- a total of just under \$24 million to maintain the supply of tenanted Community Group Housing properties
- a total of just under \$22 million for managing and regulating housing and housing support providers
- a total of \$10 million for expenses incurred as a result of deferred settlement agreements in land sales
- a total of just over \$7 million to the delivery and evaluation of locally-driven initiatives to respond to and prevent homelessness
- a total of just under \$7 million for activities associated with the facilitation of the purchase and redevelopment of land for housing purposes

- a total of \$2.5 million for departmental capital expenditure by the Ministry of Housing and Urban Development
- a total of \$789,000 for payments made to Kāinga Ora - Homes and Communities and other mortgage providers to compensate for the difference between the cost of funds and the rate at which funds are lent, and provide write-offs for loans
- a total of \$500,000 to support third party providers of social and/or affordable housing services, and
- a total of \$8,000 for the administration and management of Crown owned properties held under the Housing Act 1955.

Details of these appropriations are set out in Parts 2-4.

Details of Appropriations and Capital Injections

Annual Appropriations and Forecast Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Departmental Capital Expenditure			
Ministry of Housing and Urban Development - Capital Expenditure PLA (M37) (A22) This appropriation is limited to the purchase or development of assets by and for the use of the Ministry of Housing and Urban Development, as authorised by section 24(1) of the Public Finance Act 1989	5,100	5,100	2,500
Total Departmental Capital Expenditure	5,100	5,100	2,500
Non-Departmental Output Expenses			
He Kuku Ki Te Kāinga - Increasing Māori Housing Supply (M37) (A22) This appropriation is limited to increasing the Housing Supply provided by Māori service providers.	28,319	11,064	56,850
He Taupae - Building Māori housing capability across the Māori housing continuum (M37) (A22) This appropriation is limited to increasing Māori housing capability across the Māori housing continuum.	1,000	690	5,000
He Taupua - Increasing Māori Housing Provider Capability (M37) (A22) This appropriation is limited to increasing the capability of Māori Housing Providers to contribute to homelessness prevention.	3,132	3,072	5,378
Kāinga Ora - Homes and Communities (M37) (A22) This appropriation is limited to the delivery of services by Kāinga Ora - Homes and Communities that contribute to housing and urban development activity.	33,462	33,462	75,238
Local Innovations and Partnerships (M37) (A22) This appropriation is limited to the delivery and evaluation of locally-driven initiatives to respond to and prevent homelessness.	3,660	1,456	7,070
Management of Crown Properties held under the Housing Act 1955 (M37) (A22) This appropriation is limited to the administration and management of Crown owned properties held under the Housing Act 1955.	8	8	8
Support Services to increase home ownership (M37) (A22) This appropriation is limited to the delivery of support services for applicants to progressive home ownership schemes.	3,000	248	1,000
KiwiBuild Operations (M37) (A22) This appropriation is limited to the operating expenses incurred in relation to the facilitation, acquisition and development of KiwiBuild dwellings.	6,575	6,575	-
Total Non-Departmental Output Expenses	79,156	56,575	150,544
Benefits or Related Expenses			
First Home Grants (M37) (A22) This appropriation is limited to First Home Grants for people who meet the required eligibility criteria.	109,720	109,720	122,320
Total Benefits or Related Expenses	109,720	109,720	122,320

Titles and Scopes of Appropriations by Appropriation Type	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Non-Departmental Other Expenses			
Housing Assistance (M37) (A22) This appropriation is limited to payments made to Kāinga Ora and other mortgage providers to compensate for the difference between the cost of funds and the rate at which funds are lent, and provide write-offs for loans.	789	789	789
Sale of Land and Dwellings - Costs (M37) (A22) This appropriation is limited to the expenses incurred as part of the sale of land and dwellings.	-	-	360,000
Social Housing Provider Development (M37) (A22) This appropriation is limited to providing support to third party providers of social and/or affordable housing services.	1,234	1,234	500
Total Non-Departmental Other Expenses	2,023	2,023	361,289
Non-Departmental Capital Expenditure			
Land for Housing - Deferred Settlements (M37) (A22) This appropriation is limited to deferred settlement agreements associated with land sales.	17,460	17,460	10,000
Te Puke Tapapatanga a Hape (Ihumātao) (M37) (A22) This appropriation is limited to the purchase of land at Te Puke Tapapatanga a Hape (Ihumātao) through the Land for Housing Programme for housing and related purposes.	29,900	29,900	-
Total Non-Departmental Capital Expenditure	47,360	47,360	10,000
Multi-Category Expenses and Capital Expenditure			
Community Group Housing MCA (M37) (A22) The single overarching purpose of this appropriation is to purchase housing services from Kāinga Ora and Community Group Housing providers to maintain the supply of tenanted Community Group Housing properties.	23,795	23,795	23,795
Non-Departmental Output Expenses			
Community Group Housing Market Rent Top-Up This category is limited to the provision of funding to Kāinga Ora to pay the difference between the contracted rent with each Community Group Housing provider and market rent for the leased properties.	13,891	13,891	13,891
Non-Departmental Other Expenses			
Community Housing Rent Relief This category is limited to the provision of a rent relief fund to Community Group Housing providers for the sole purpose of helping them meet their contracted rent payments.	4,104	4,104	4,104
Non-Departmental Capital Expenditure			
Acquisition and Improvement of Community Group Housing Properties This category is limited to providing debt or equity to Kāinga Ora to acquire, modernise or reconfigure properties leased by Community Housing Providers.	5,800	5,800	5,800

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Managing the Housing and Urban Development Portfolio MCA (M37) (A22)	69,775	66,812	71,677
The single overarching purpose of this appropriation is to improve the functioning of the housing sector by providing good quality advice to Ministers and effective departmental operations.			
Departmental Output Expenses			
<i>Facilitating the Purchase and redevelopment of land for housing purposes</i>	5,004	4,980	6,500
This category is limited to the activities associated with the facilitation of the purchase and redevelopment of land for housing purposes.			
<i>Management of Housing Provision and Services</i>	24,093	23,932	21,848
This category is limited to managing and regulating housing and housing support providers (including Kāinga Ora) through negotiating, managing and paying contracts.			
<i>Policy Advice and Ministerial Servicing</i>	40,678	37,900	43,329
This category is limited to advice to support decision making by Ministers on government policy matters relating to housing and urban development, and Ministerial servicing and performance monitoring.			
Public Housing MCA (M37) (A22)	1,299,202	1,299,202	1,382,124
The single overarching purpose of this appropriation is to secure and purchase the provision of public housing and associated support services.			
Non-Departmental Output Expenses			
<i>Purchase of Public Housing Provision</i>	1,215,694	1,215,694	1,300,615
This appropriation is limited to purchasing the provision of public housing and related services from public housing providers in accordance with reimbursement agreements or tailored agreements under the Public and Community Housing Management Act 1992.			
<i>Services for People in Need of or at risk of Needing Public Housing</i>	59,906	59,906	77,524
This category is limited to the provision of support services to those in need of public housing or those at risk of entering or exiting public housing.			
<i>Services Related to the Provision of Public Housing</i>	547	547	300
This category is limited to the provision of services related to the provision of public housing by a public housing provider.			
Non-Departmental Other Expenses			
<i>Support for the Provision of Public Housing Supply</i>	23,055	23,055	3,685
This category is limited to providing support to secure access to properties for public housing providers to use for public housing.			
Transitional Housing MCA (M37) (A22)	344,298	344,298	271,503
The single overarching purpose of this appropriation is to fund the delivery of transitional housing places and services in New Zealand.			
Non-Departmental Output Expenses			
<i>Provision of Transitional Housing Places</i>	161,628	161,628	154,034
This category is limited to supporting transitional housing providers to provide transitional housing places.			
<i>Transitional Housing Services</i>	119,077	119,077	117,469
This category is limited to payments to transitional housing providers on a per household basis to cover tenancy and property management, and services to support tenants in transitional housing to move into sustainable housing.			
Non-Departmental Capital Expenditure			
<i>Acquisition, Development and Construction of Transitional Housing</i>	63,593	63,593	-
This appropriation is limited to funding the acquisition, construction and development or redevelopment of land or properties for the purpose of providing transitional housing.			
Total Multi-Category Expenses and Capital Expenditure	1,737,070	1,734,107	1,749,099
Total Annual Appropriations and Forecast Permanent Appropriations	1,980,429	1,954,885	2,395,752

Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Non-Departmental Output Expenses		
COVID-19 Housing Providers Operational Cost (M37) (A22) This appropriation is limited to payments to Housing Providers for additional operational costs incurred associated with responding to COVID-19. Commences: 30 April 2020 Expires: 30 June 2021	Original Appropriation	10,000
	Adjustments to 2019/20	-
	Adjustments for 2020/21	-
	Adjusted Appropriation	10,000
	Actual to 2019/20 Year End	1,189
	Estimated Actual for 2020/21	8,811
	Estimate for 2021/22	-
	Estimated Appropriation Remaining	-
Infrastructure Investment to Progress Urban Development (M37) (A22) This appropriation is limited to investment into housing and infrastructure projects to enable urban development, regeneration and housing outcomes. Commences: 01 August 2020 Expires: 30 June 2024	Original Appropriation	271,670
	Adjustments to 2019/20	-
	Adjustments for 2020/21	-
	Adjusted Appropriation	271,670
	Actual to 2019/20 Year End	-
	Estimated Actual for 2020/21	183,070
	Estimate for 2021/22	64,450
	Estimated Appropriation Remaining	24,150
KiwiBuild Housing (M37) (A22) This appropriation is limited to the acquisition, construction and provision of KiwiBuild dwellings. Commences: 01 October 2018 Expires: 30 June 2022	Original Appropriation	2,039,923
	Adjustments to 2019/20	(344,590)
	Adjustments for 2020/21	(305,124)
	Adjusted Appropriation	1,390,209
	Actual to 2019/20 Year End	317,727
	Estimated Actual for 2020/21	203,770
	Estimate for 2021/22	868,712
	Estimated Appropriation Remaining	-
Residential Development Supply (M37) (A22) This appropriation is limited to the acquisition, construction and provision of residential development. Commences: 01 September 2020 Expires: 30 June 2025	Original Appropriation	344,000
	Adjustments to 2019/20	-
	Adjustments for 2020/21	-
	Adjusted Appropriation	344,000
	Actual to 2019/20 Year End	-
	Estimated Actual for 2020/21	99,000
	Estimate for 2021/22	129,000
	Estimated Appropriation Remaining	116,000

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Non-Departmental Other Expenses		
Housing Infrastructure Fund - Fair Value Write Down (M37) (A22)	Original Appropriation	190,791
This appropriation is limited to the expense incurred in the fair-value write down of interest-free loans from the Housing Infrastructure Fund to Territorial Local Authorities.	Adjustments to 2019/20	(160,791)
	Adjustments for 2020/21	-
Commences: 01 October 2018	Adjusted Appropriation	30,000
	Actual to 2019/20 Year End	-
Expires: 30 June 2023	Estimated Actual for 2020/21	30,000
	Estimate for 2021/22	-
	Estimated Appropriation Remaining	-
Kāinga Ora Land Programme (M37) (A22)	Original Appropriation	230,000
This appropriation is limited to operating expenditure including write downs incurred in the facilitation, acquisition, and development of land and residential properties through Kāinga Ora.	Adjustments to 2019/20	-
	Adjustments for 2020/21	-
Commences: 01 July 2021	Adjusted Appropriation	230,000
	Actual to 2019/20 Year End	-
Expires: 30 June 2026	Estimated Actual for 2020/21	-
	Estimate for 2021/22	46,000
	Estimated Appropriation Remaining	184,000
Land for Housing Operations (M37) (A22)	Original Appropriation	50,000
This appropriation is limited to operating expenditure incurred in the facilitation, acquisition, and development of land and residential properties, through the Land for Housing Programme.	Adjustments to 2019/20	-
	Adjustments for 2020/21	-
Commences: 01 July 2021	Adjusted Appropriation	50,000
	Actual to 2019/20 Year End	-
Expires: 30 June 2026	Estimated Actual for 2020/21	-
	Estimate for 2021/22	5,000
	Estimated Appropriation Remaining	45,000
Write down and write off of Progressive Home Ownership Loans (M37) (A22)	Original Appropriation	286,755
This appropriation is limited to the expense incurred in the fair-value write down of interest-free loans to suppliers of Progressive Home Ownership schemes and write-off of any potential bad debts associated with such loans.	Adjustments to 2019/20	-
	Adjustments for 2020/21	-
Commences: 01 April 2020	Adjusted Appropriation	286,755
	Actual to 2019/20 Year End	-
Expires: 30 June 2024	Estimated Actual for 2020/21	56,751
	Estimate for 2021/22	50,782
	Estimated Appropriation Remaining	179,222

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Non-Departmental Capital Expenditure		
Housing Infrastructure Fund Loans (M37) (A22) This appropriation is limited to interest-free loans from the Housing Infrastructure Fund of a duration of ten years or under to Territorial Local Authorities to finance the infrastructure needed to unlock residential development. Commences: 01 October 2018 Expires: 30 June 2023	Original Appropriation	642,824
	Adjustments to 2019/20	(518,464)
	Adjustments for 2020/21	112,000
	Adjusted Appropriation	236,360
	Actual to 2019/20 Year End	10,597
	Estimated Actual for 2020/21	225,763
	Estimate for 2021/22	-
	Estimated Appropriation Remaining	-
Kāinga Ora - Homes and Communities Standby Credit Facility (M37) (A22) This appropriation is limited to financing of a credit facility to assist Kāinga Ora - Homes and Communities with short-term liquidity requirements in exceptional and temporary circumstances. Commences: 01 May 2020 Expires: 30 June 2024	Original Appropriation	1,000,000
	Adjustments to 2019/20	-
	Adjustments for 2020/21	-
	Adjusted Appropriation	1,000,000
	Actual to 2019/20 Year End	-
	Estimated Actual for 2020/21	-
	Estimate for 2021/22	-
	Estimated Appropriation Remaining	1,000,000
Progressive Home Ownership - Prepayment of Grants (M37) (A22) This appropriation is limited to prepayment of grants associated with PHO loans. Commences: 01 July 2020 Expires: 30 June 2025	Original Appropriation	2,500
	Adjustments to 2019/20	-
	Adjustments for 2020/21	-
	Adjusted Appropriation	2,500
	Actual to 2019/20 Year End	-
	Estimated Actual for 2020/21	2,500
	Estimate for 2021/22	-
	Estimated Appropriation Remaining	-
Progressive Home Ownership Fund (M37) (A22) This appropriation is limited to addressing housing affordability issues by assisting access to home ownership through progressive home ownership schemes. Commences: 01 February 2020 Expires: 30 June 2024	Original Appropriation	400,000
	Adjustments to 2019/20	-
	Adjustments for 2020/21	-
	Adjusted Appropriation	400,000
	Actual to 2019/20 Year End	-
	Estimated Actual for 2020/21	80,000
	Estimate for 2021/22	70,000
	Estimated Appropriation Remaining	250,000

Multi-Year Multi-Category Appropriations

Title, Overarching Purpose and Period of Appropriations and Type and Scope of Categories	Appropriations, Adjustments and Use	\$000
Housing Acceleration Fund (M37) (A22)	Original Appropriation	3,729,000
The single overarching purpose of this appropriation is to achieve the outcome of advancing housing supply through the provision of infrastructure investment.	Adjustments to 2019/20	-
	Adjustments for 2020/21	-
Commences: 01 July 2021	Adjusted Appropriation	3,729,000
Expires: 30 June 2026	Actual to 2019/20 Year End	-
	Estimated Actual for 2020/21	-
	Estimate for 2021/22	1,064,000
	Estimated Appropriation Remaining	2,665,000
Non-Departmental Capital Expenditure		
<i>Investment in Crown-owned Entities to Advance Development-Ready Land</i>	Original Amount	1,682,000
This category is limited to investments in Crown-owned entities to increase the amount of development-ready land.	Adjustments to 2019/20	-
	Adjustments for 2020/21	-
	Adjusted Amount	1,682,000
	Actual to 2019/20 Year End	-
	Estimated Actual for 2020/21	-
	Estimate for 2021/22	721,000
	Estimated Amount Remaining	961,000
Non-Departmental Other Expenses		
<i>Investment in Infrastructure to Advance Development-Ready Land</i>	Original Amount	2,047,000
This category is limited to contributions for infrastructure projects to advance development-ready land.	Adjustments to 2019/20	-
	Adjustments for 2020/21	-
	Adjusted Amount	2,047,000
	Actual to 2019/20 Year End	-
	Estimated Actual for 2020/21	-
	Estimate for 2021/22	343,000
	Estimated Amount Remaining	1,704,000

Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Annual Appropriations and Forecast Permanent Appropriations	1,980,429	1,954,885	2,395,752
Total Forecast MYA Non-Departmental Output Expenses	494,651	494,651	1,062,162
Total Forecast MYA Non-Departmental Other Expenses	86,751	86,751	101,782
Total Forecast MYA Non-Departmental Capital Expenditure	308,263	308,263	70,000
Total Forecast MYA Multi-Category Expenses and Capital Expenditure	-	-	1,064,000
Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations	2,870,094	2,844,550	4,693,696

Capital Injection Authorisations

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Ministry of Housing and Urban Development - Capital Injection (M37) (A22)	-	-	-

Supporting Information

Part 1 - Vote as a Whole

1.1 - New Policy Initiatives

Policy Initiative	Appropriation	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
Housing Acceleration Fund	Housing Acceleration Fund MCA - Investment in Crown- owned entities to advance development-ready land Non-Departmental Capital Expenditure	-	721,000	346,000	335,000	280,000
	Housing Acceleration Fund MCA - Investment in infrastructure to advance development-ready land Non-Departmental Other Expenses	-	343,000	587,000	566,000	551,000
	Land for Housing Operations Non-Departmental Other Expenses	-	5,000	15,000	15,000	15,000
	Managing the Housing and Urban Development Portfolio MCA - Policy Advice and Ministerial Servicing Departmental Output Expenses	-	6,000	6,000	4,500	4,500
Kāinga Ora - Land Acquisition Fund	Kāinga Ora Land Programme Non-Departmental Other Expenses	-	46,000	46,000	46,000	46,000
Kāinga Ora - Sustainable Funding	Kāinga Ora - Homes and Communities Non-Departmental Output Expenses	-	62,540	64,490	-	-
	Public Housing MCA - Services for People in Need of or at risk of Needing Public Housing Non-Departmental Output Expenses	-	-	6,100	-	-

Policy Initiative	Appropriation	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
Māori Housing - Improving Outcomes	He Kūkū Ki Te Kāinga - Increasing Māori Housing Supply Non-Departmental Output Expenses	-	47,850	47,850	57,850	57,850
	He Taupae - Building Māori housing capability across the Māori housing continuum Non-Departmental Output Expenses	-	4,000	3,000	3,000	3,000
	He Taupua - Increasing Māori Housing Provider Capability Non-Departmental Output Expenses	-	5,000	4,000	4,000	4,000
Main Benefits Increases on 1 July 2021 and 1 April 2022	Public Housing MCA - Purchase of Public Housing Provision Non-Departmental Output Expenses	-	(19,913)	(35,786)	(39,155)	(41,993)
Short-term Housing and Support Services - Extension	Transitional Housing MCA - Provision of Transitional Housing Places Non-Departmental Output Expenses	-	30,050	6,960	1,370	60
	Transitional Housing MCA - Transitional Housing Services Non-Departmental Output Expenses	-	2,650	640	70	10
	Public Housing MCA - Services for People in Need of or at risk of Needing Public Housing Non-Departmental Output Expenses	-	21,955	37,300	47,760	49,860
Increasing Housing Supply and Improving Affordability for First Home Buyers and Renters	First Home Grants Benefits or Related Expenses	-	12,300	12,300	12,300	12,300
COVID-19 Immediate Housing Response	Transitional Housing MCA - Transitional Housing Services Non-Departmental Output Expenses	23,000	-	-	-	-
	Transitional Housing MCA - Provision of Transitional Housing Places Non-Departmental Output Expenses	49,600	3,400	-	-	-
	Transitional Housing MCA - Acquisition, Development and Construction of Transitional Housing Non-Departmental Capital Expenditure	50,000	-	-	-	-
	Public Housing MCA - Purchase of Public Housing Provision Non-Departmental Output Expenses	(1,096)	-	-	-	-

Policy Initiative	Appropriation	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
Government Housing Build Programme	Public Housing MCA - Purchase of Public Housing Provision Non-Departmental Output Expenses	-	-	94,000	189,000	189,000
	Transitional Housing MCA - Provision of Transitional Housing Places Non-Departmental Output Expenses	29,000	42,000	59,500	62,500	62,500
	Transitional Housing MCA - Transitional Housing Services Non-Departmental Output Expenses	29,000	43,000	59,500	62,500	62,500
Delivering the 'Shovel Ready' Infrastructure Projects	Infrastructure Investment to Progress Urban Development (MYA) Non-Departmental Output Expenses	178,760	48,750	7,500	3,750	-
Facilitating the delivery of additional shovel-ready projects	Infrastructure Investment to Progress Urban Development (MYA) Non-Departmental Output Expenses	4,400	15,700	8,900	4,000	-
MAIHI - Māori Government Partnerships for housing in New Zealand's post COVID recovery phase	He Kūkū Ki Te Kāinga - Increasing Māori Housing Supply Non-Departmental Output Expenses	9,000	9,000	9,000	9,000	9,000
	He Taupae - Building Māori housing capability across the Māori housing continuum Non-Departmental Output Expenses	1,000	1,000	1,000	1,000	1,000
Implementation of Residential Development Response Fund	Kāinga Ora - Homes and Communities Non-Departmental Output Expenses	2,000	2,000	2,000	-	-
	Residential Development Supply (MYA) Non-Departmental Output Expenses	99,000	129,000	116,000	-	-
	KiwiBuild Housing (MYA) Non-Departmental Output Expenses	-	(250,000)	-	-	-

Policy Initiative	Appropriation	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
Sustaining Tenancies and Rapid Rehousing Implementation Plan	Public Housing MCA - Services for People in Need of or at risk of Needing Public Housing Non-Departmental Output Expenses	9,140	9,640	6,340	-	-
	Managing the Housing and Urban Development Portfolio MCA - Management of Housing Provision and Services Departmental Output Expenses	100	200	200	-	-
Waitangi Tribunal Housing Policy and Services Kaupapa Inquiry Drawdown	Managing the Housing and Urban Development Portfolio MCA - Policy Advice and Ministerial Servicing Departmental Output Expenses	2,085	-	-	-	-
Total Initiatives		484,989	1,341,122	1,510,794	1,385,445	1,305,587

1.2 - Trends in the Vote

Summary of Financial Activity

	2016/17	2017/18	2018/19	2019/20	2020/21		2021/22			2022/23	2023/24	2024/25
	Actual \$000	Actual \$000	Actual \$000	Actual \$000	Final Budgeted \$000	Estimated Actual \$000	Departmental Transactions Budget \$000	Non- Departmental Transactions Budget \$000	Total Budget \$000	Estimated \$000	Estimated \$000	Estimated \$000
Appropriations												
Output Expenses	-	-	135,417	275,596	573,807	551,226	-	1,212,706	1,212,706	284,816	99,306	92,556
Benefits or Related Expenses	-	-	61,856	78,022	109,720	109,720	N/A	122,320	122,320	122,620	122,820	122,820
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	-	-	36,946	1,331	88,774	88,774	-	463,071	463,071	136,962	165,838	107,789
Capital Expenditure	-	-	11,470	2,224	360,723	360,723	2,500	80,000	82,500	108,562	1,148,584	3,584
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Multi-Category Expenses and Capital Expenditure (MCA)												
<i>Output Expenses</i>	-	-	867,918	1,311,687	1,640,518	1,637,555	71,677	1,663,833	1,735,510	1,838,750	1,868,312	1,879,879
<i>Other Expenses</i>	-	-	3,243	5,366	27,159	27,159	-	350,789	350,789	594,864	573,874	558,874
<i>Capital Expenditure</i>	-	-	19,626	9,422	69,393	69,393	N/A	726,800	726,800	351,800	340,800	285,800
Total Appropriations	-	-	1,136,476	1,683,648	2,870,094	2,844,550	74,177	4,619,519	4,693,696	3,438,374	4,319,534	3,051,302
Crown Revenue and Capital Receipts												
Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Non-Tax Revenue	-	-	48,173	57,270	91,327	91,327	N/A	50,000	50,000	123,000	60,000	20,000
Capital Receipts	-	-	-	24,330	10,000	10,000	N/A	26,510	26,510	65,140	80,450	96,000
Total Crown Revenue and Capital Receipts	-	-	48,173	81,600	101,327	101,327	N/A	76,510	76,510	188,140	140,450	116,000

Note - where restructuring of the vote has occurred then, to the extent practicable, prior years information has been restated as if the restructuring had occurred before the beginning of the period covered. In this instance Total Appropriations for the Budgeted and Estimated Actual year may not equal Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations in the Details of Appropriations and Capital Injections.

Adjustments to the Summary of Financial Activity Table Due to Vote Restructuring

There had been no restructuring adjustments to prior year information reported in last year's Summary of Financial Activity table.

1.3 - Analysis of Significant Trends

Operating Expenditure

The fluctuating trend for Operating Expenditure is mainly driven by:

- the implementation of the Housing Acceleration Fund from 2021/22; and
- the introduction of Kāinga Ora Sustainable Funding for two years of \$63 million in 2021/22 and \$71 million in 2022/23.

Capital Expenditure

The fluctuating trend for Capital Expenditure is mainly driven by the implementation of the Housing Acceleration Fund from 20221/22.

Part 2 - Details of Departmental Appropriations

2.3 - Departmental Capital Expenditure and Capital Injections

Ministry of Housing and Urban Development - Capital Expenditure PLA (M37) (A22)

Scope of Appropriation

This appropriation is limited to the purchase or development of assets by and for the use of the Ministry of Housing and Urban Development, as authorised by section 24(1) of the Public Finance Act 1989

Capital Expenditure

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	5,100	5,100	2,500
Intangibles	-	-	-
Other	-	-	-
Total Appropriation	5,100	5,100	2,500

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the implementation of the Ministry of Housing and Urban Development's capital expenditure plan.

How Performance will be Assessed and End of Year Reporting Requirements

	2020/21		2021/22
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Capital expenditure is in accordance with the Capital Asset Management Plan	Achieved	Achieved	Achieved

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Ministry of Housing and Urban Development in its annual report.

Reasons for Change in Appropriation

The decrease in this appropriation of \$2.600 million for 2021/22 reflects the major completion of consolidation of office accommodation for the Ministry.

*Capital Injections and Movements in Departmental Net Assets***Ministry of Housing and Urban Development**

Details of Net Asset Schedule	2020/21 Estimated Actual \$000	2021/22 Projected \$000	Explanation of Projected Movements in 2021/22
Opening Balance	9,536	9,536	
Capital Injections	-	-	
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	9,536	9,536	

Part 3 - Details of Non-Departmental Appropriations

3.1 - Non-Departmental Output Expenses

He Kuku Ki Te Kāinga - Increasing Māori Housing Supply (M37) (A22)

Scope of Appropriation

This appropriation is limited to increasing the Housing Supply provided by Māori service providers.

Expenses

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	28,319	11,064	56,850

What is Intended to be Achieved with this Appropriation

This appropriation is intended to increase the Housing Supply provided by Māori service providers.

How Performance will be Assessed and End of Year Reporting Requirements

	2020/21		2021/22
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Number of new housing places created for individuals/whānau	50	50	100
Number of individuals/whānau placed in housing	100	100	200

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Ministry of Housing and Urban Development in its annual report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
Current Government						
Māori Housing - Improving Outcomes	2021/22	-	47,850	47,850	57,850	57,850
MAIHI - Māori Government Partnerships for housing in New Zealand's post COVID recovery phase	2020/21	9,000	9,000	9,000	9,000	9,000
Increasing Provision of Māori Housing Supply	2019/20	13,000	-	-	-	-

Service Providers

Provider	2020/21 Final Budgeted \$000	2020/21 Estimated Actual \$000	2021/22 Budget \$000	Expiry of Resourcing Commitment
Te Whānau a Maruhaeremuri Trust	2,000	2,000	-	July 2021
Te Rūnanga o Ngāi Te Rangi Iwi Trust	2,000	2,000	-	September 2025
Te Aitanga a Mahaki Trust	1,000	1,000	-	June 2021
Te Rūnanga o Whaingaroa Incorporated	982	982	-	November 2021
Whai Rawa Residential Properties Limited Partnership	950	950	250	December 2026
Other Providers	21,387	4,132	Under Negotiation	
Total	28,319	11,064	56,850	

Reasons for Change in Appropriation

The increase in this appropriation for 2021/22 is due to new funding for investing in Māori Housing through the delivery of new housing and repairs to existing housing stock.

This is offset by a decrease in one-off funding in 2021/22 used as part of the Homelessness Action Plan to prevent and reduce homelessness.

He Taupae - Building Māori housing capability across the Māori housing continuum (M37) (A22)*Scope of Appropriation*

This appropriation is limited to increasing Māori housing capability across the Māori housing continuum.

Expenses

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,000	690	5,000

What is Intended to be Achieved with this Appropriation

This appropriation is intended to increase the capability of Māori housing providers to deliver targeted Māori housing solutions across the housing continuum.

End of Year Performance Reporting

Assessment of Performance	2020/21		2021/22
	Final Budgeted Standard	Estimated Actual	Budget Standard
Percentage of funded contracts that meet agreed deliverables	New measure for 2021/22	New measure for 2021/22	100%
Review of progress updates at contractual milestones	New measure for 2021/22	New measure for 2021/22	Achieved

Service Providers

Provider	2020/21 Final Budgeted \$000	2020/21 Estimated Actual \$000	2021/22 Budget \$000	Expiry of Resourcing Commitment
Te Rūnanga o Whaingaroa Incorporated	160	160	40	November 2021
Mauria Te Pono Trust	130	130	15	January 2022
Tapu-Te-Ranga Trust	115	115	35	January 2022
Ratana Ahu Whenua Trust	102	102	25	January 2022
Te Hau Ora o Ngāpuhi Limited	66	66	-	October 2021
Other Providers	427	117	Under Negotiation	
Total	1,000	690	5,000	

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
Māori Housing - Improving Outcomes	2021/22	-	4,000	3,000	3,000	3,000
MAIHI - Māori Government Partnerships for housing in New Zealand's post COVID recovery phase	2020/21	1,000	1,000	1,000	1,000	1,000

Reasons for Change in Appropriation

The increase in this appropriation for 2021/22 is due to new funding for investing in Māori Housing through the delivery of new housing and repairs to existing housing stock.

He Taupua - Increasing Māori Housing Provider Capability (M37) (A22)*Scope of Appropriation*

This appropriation is limited to increasing the capability of Māori Housing Providers to contribute to homelessness prevention.

Expenses

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	3,132	3,072	5,378

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve an increase in the capacity of Māori Housing Providers to contribute to homelessness prevention.

How Performance will be Assessed and End of Year Reporting Requirements

	2020/21		2021/22
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Percentage of funded contracts that meet agreed deliverables	New measure for 2021/22	New measure for 2021/22	100%
Review of progress updates at contractual milestones	New measure for 2021/22	New measure for 2021/22	Achieved

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
Māori Housing - Improving Outcomes	2021/22	-	5,000	4,000	4,000	4,000
Increasing the Provision of Māori Housing Supply	2019/20	3,000	-	-	-	-

Service Providers

Provider	2020/21 Final Budgeted \$000	2020/21 Estimated Actual \$000	2021/22 Budget \$000	Expiry of Resourcing Commitment
Ngāi Tai ki Tāmaki Whenua Limited	190	190	12	January 2022
Kirikiroa Family Services Trust	160	160	40	January 2022
The Proprietors of Matauri X Incorporation	155	155	10	June 2022
WERA Aotearoa Charitable Trust	152	152	5	January 2022
Te Rūnanga o Kirikiriroa Charitable Trust	150	150	12	January 2022
Other Providers	2,325	2,265	Under Negotiation	
Total	3,132	3,072	5,378	

Reasons for Change in Appropriation

The increase in this appropriation for 2021/22 is due to new funding for investing in Māori Housing through the delivery of new housing and repairs to existing housing stock.

This is offset by a decrease in one-off funding in 2021/22 used as part of the Homelessness Action Plan to prevent and reduce homelessness.

Infrastructure Investment to Progress Urban Development (M37) (A22)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Infrastructure Investment to Progress Urban Development (M37) (A22) This appropriation is limited to investment into housing and infrastructure projects to enable urban development, regeneration and housing outcomes. Commences: 01 August 2020 Expires: 30 June 2024	Original Appropriation	271,670
	Adjustments to 2019/20	-
	Adjustments for 2020/21	-
	Adjusted Appropriation	271,670
	Actual to 2019/20 Year End	-
	Estimated Actual for 2020/21	183,070
	Estimate for 2021/22	64,450
	Estimated Appropriation Remaining	24,150

What is Intended to be Achieved with this Appropriation

This appropriation is intended to increase investment into housing and infrastructure projects to enable urban development, regeneration and housing outcomes.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2020/21		2021/22
	Final Budgeted Standard	Estimated Actual	Budget Standard
The full life project costs (less any 3rd party funding) are forecasted to be within budget	>75%	89%	>75%
The forecasted completion date of the housing infrastructure projects are at or before 30 June 2024	100%	100%	100%
The number of average FTEs for any/all completed projects is within 5% of budgeted target	Within 5%	No projects completed	Within 5%

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister of Housing in the Vote Housing and Urban Development Non-Departmental Appropriations report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
Delivering the 'Shovel Ready' Infrastructure Projects	2020/21	178,760	48,750	7,500	3,750	-
Facilitating the delivery of additional shovel-ready projects	2020/21	4,400	15,700	8,900	4,000	-

Service Providers

Kāinga Ora - Homes and Communities is the sole service provider for 2020/21. Additional service providers will be added during the 2021/22 year.

Reasons for Change in Appropriation

The increase in this appropriation for 2021/22 is due to the progression in the delivery of shovel-ready projects.

Kāinga Ora - Homes and Communities (M37) (A22)

Scope of Appropriation

This appropriation is limited to the delivery of services by Kāinga Ora - Homes and Communities that contribute to housing and urban development activity.

Expenses

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	33,462	33,462	75,238

What is Intended to be Achieved with this Appropriation

This appropriation is intended to facilitate the delivery of services by Kāinga Ora - Homes and Communities that contribute to housing and urban development activity.

How Performance will be Assessed and End of Year Reporting Requirements

	2020/21		2021/22
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Number of First Home Loan mortgages underwritten by Kāinga Ora - Homes and Communities	Up to a maximum of 1,650	1,450 - 1,550	Up to a maximum of 1,650
Percentage of Applications to Buy off the Plans assessed against the agreed criteria	100%	100%	100%
Percentage of Relation and Option Agreements including delivery milestones monitored by the KiwiBuild Unit	100%	100%	100%
Percentage of KiwiBuild Purchasers monitored for compliance with minimum home ownership requirements	100%	100%	100%
Percentage of KiwiBuild purchases paid within contractual terms	100%	100%	100%
Average number of days taken to assess a completed KiwiBuild eligibility application	5 working days	2 working days	5 working days

End of Year Performance Reporting

Performance information for this appropriation will be reported by Kāinga Ora in its annual report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
Kāinga Ora - Sustainable Funding	2021/22	-	62,540	64,490	-	-
Implementation of Residential Development Response Fund	2020/21	2,000	2,000	2,000	-	-

Reasons for Change in Appropriation

The increase in this appropriation of \$41.776 million for 2021/22 is due to new funding of \$62.540 million for Kāinga Ora to fund a sustainable baseline.

This is offset by the following one-off funding that will end in 2020/21:

- a fiscally neutral transfer of \$9.224 million was provided from the KiwiBuild Housing MYA to enable Kāinga Ora to establish their Urban Development functions and incur related overhead costs
- a fiscally neutral transfer of \$4.890 million was provided from the KiwiBuild Unit appropriation to recognise the transfer of remaining KiwiBuild related funding in this appropriation
- an expense transfer of \$3.450 million from the 2019/20 year for investigating and undertaking due diligence of potential new urban development projects
- a fiscally neutral transfer of \$2.400 million was provided from the Managing the Housing and Urban Development Portfolio MCA to cover establishment and administration costs to deliver PHO products
- an expense transfer of \$550,000 from the 2019/20 year for establishing closer working relationships with Māori, and
- an expense transfer of \$250,000 from the 2019/20 year to cover administrative costs relating to the governance of Western Porirua.

KiwiBuild Housing (M37) (A22)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
KiwiBuild Housing (M37) (A22)	Original Appropriation	2,039,923
	Adjustments to 2019/20	(344,590)
This appropriation is limited to the acquisition, construction and provision of KiwiBuild dwellings.	Adjustments for 2020/21	(305,124)
	Adjusted Appropriation	1,390,209
Commences: 01 October 2018	Actual to 2019/20 Year End	317,727
Expires: 30 June 2022	Estimated Actual for 2020/21	203,770
	Estimate for 2021/22	868,712
	Estimated Appropriation Remaining	-

Components of the Appropriation

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Land for Housing	68,430	68,430	63,909
Buy-off the plans	135,340	135,340	130,023
Urban Development Authority	-	-	674,780
Total	203,770	203,770	868,712

What is Intended to be Achieved with this Appropriation

This appropriation is intended to facilitate the development of KiwiBuild affordable homes.

How Performance will be Assessed and End of Year Reporting Requirements

	2020/21		2021/22
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
The percentage of completed underwritten KiwiBuild homes acquired by the Crown as part of the Buying Off the Plans Programme (calculated on a cumulative basis over the life of the programme)	<50%	25 - 27%	<25%

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister of Housing in the Vote Housing and Urban Development Non-Departmental Appropriations Report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
Implementation of Residential Development Response Fund	2021/22	-	(250,000)	-	-	-
Acquiring land at 545-561 Oruarangi Road, Māngere	2020/21	(29,900)	-	-	-	-
Establishment of Progressive Home Ownership Fund	2019/20	(35,000)	(355,000)	-	-	-
KiwiBuild Programme - KiwiBuild Capital	2018/19	510,000	1,035,735	-	-	-

Service Providers

Provider	2020/21 Final Budgeted \$000	2020/21 Estimated Actual \$000	2021/22 Budget \$000	Expiry of Resourcing Commitment
Winton Property Limited	27,826	27,826	Under Negotiation	Contract reviewed annually
Land Information New Zealand	17,050	17,050	Under Negotiation	Contract reviewed annually
Ministry of Education	9,600	9,600	Under Negotiation	Contract reviewed annually
Grove Construction Limited	7,321	7,321	Under Negotiation	Contract reviewed annually
Middlemore Homes	4,700	4,700	Under Negotiation	Contract reviewed annually
Other Providers	137,273	137,273	Under Negotiation	Contract reviewed annually
Total	203,770	203,770	868,712	

Local Innovations and Partnerships (M37) (A22)*Scope of Appropriation*

This appropriation is limited to the delivery and evaluation of locally-driven initiatives to respond to and prevent homelessness.

Expenses

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	3,660	1,456	7,070

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the delivery and evaluation of locally-driven initiatives to respond to and prevent homelessness.

How Performance will be Assessed and End of Year Reporting Requirements

	2020/21		2021/22
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Percentage of funded applications that meet all funding criteria and reach a minimum assessment score	100%	100%	100%
Innovation and Partnership grants are released to organisations in accordance with signed funding agreements	Achieved	Achieved	Achieved
Case studies are completed that demonstrate innovative solutions or learnings to reduce or prevent homelessness	New Measure for 2021/22	New Measure for 2021/22	Achieved

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Ministry of Housing and Urban Development in its annual report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
Preventing and reducing homelessness - Funding a balanced approach	2019/20	5,500	5,500	5,600	-	-

Service Providers

Provider	2020/21 Final Budgeted \$000	2020/21 Estimated Actual \$000	2021/22 Budget \$000	Expiry of Resourcing Commitment
Local Innovations and Partnerships				
Mental Health Solutions Limited	400	400	100	September 2021
RainbowYOUTH	220	220	160	December 2022
Te Taumata o Ngāti Whakaue Iho Ake Trust	200	200	312	December 2022
Te Taiwhenua o Heretaunga Trust	200	200	312	December 2022
Kāhui Tū Kaha Ahuru Pumanasa	156	156	113	December 2022
Other Providers	2,484	280	Under Negotiation	
Total Local Innovations and Partnerships	3,660	1,456	7,070	

Reasons for Change in Appropriation

The increase in this appropriation for 2021/22 is due to a change one-off expense transfer from 2020/21 to 2021/22 and 2022/23 financial years to align funding with the eventual cash disbursement to applicants.

Management of Crown Properties held under the Housing Act 1955 (M37) (A22)

Scope of Appropriation

This appropriation is limited to the administration and management of Crown owned properties held under the Housing Act 1955.

Expenses

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	8	8	8

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the effective and efficient administration and management of properties held under the Housing Act 1955.

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted under s15D(2)(b)(iii) of the Public Finance Act 1989 as the amount of this annual appropriation for a non-departmental output expense is less than \$5 million.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
Reprioritisation of Funding - Housing and Urban Development - Management of Crown Properties Held Under the Housing Act	2019/20	(1,387)	(1,387)	(1,387)	(1,387)	(1,387)

Service Providers

Kāinga Ora - Homes and Communities is the sole service provider.

Conditions on Use of Appropriation

Reference	Conditions
Housing Act 1955 (section 32)	Any money required to carry out works authorised under Part 1 of the Housing Act 1955 may be paid out of money appropriated by Parliament for the purpose.

Residential Development Supply (M37) (A22)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Residential Development Supply (M37) (A22) This appropriation is limited to the acquisition, construction and provision of residential development. Commences: 01 September 2020 Expires: 30 June 2025	Original Appropriation	344,000
	Adjustments to 2019/20	-
	Adjustments for 2020/21	-
	Adjusted Appropriation	344,000
	Actual to 2019/20 Year End	-
	Estimated Actual for 2020/21	99,000
	Estimate for 2021/22	129,000
	Estimated Appropriation Remaining	116,000

What is Intended to be Achieved with this Appropriation

This appropriation is intended to support construction sector activity, capacity and capability and increase housing supply.

How Performance will be Assessed and End of Year Reporting Requirements

	2020/21		2021/22
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
The percentage of completed underwritten affordable homes acquired by the Crown as part of the Residential Development Response Fund	<50%	No projects completed	<50%

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister of Housing in the Vote Housing and Urban Development Non-Departmental Appropriations report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
Implementation of Residential Development Response Fund	2020/21	99,000	129,000	116,000	-	-

Support Services to increase home ownership (M37) (A22)

Scope of Appropriation

This appropriation is limited to the delivery of support services for applicants to progressive home ownership schemes.

Expenses

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	3,000	248	1,000

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the delivery of support services for applications to progressive home ownership schemes.

End of Year Performance Reporting

An exemption was granted under s15D(2)(b)(iii) of the Public Finance Act 1989 as the amount of the annual appropriation for a non-departmental output expense is less than \$5 million.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
Progressive Home Ownership Implementation: Delivering on the Government Build Programme	2019/20	500	1,000	4,000	7,000	-

Service Providers

Provider	2020/21 Final Budgeted \$000	2020/21 Estimated Actual \$000	2021/22 Budget \$000	Expiry of Resourcing Commitment
NZ Housing Foundation	500	248	Under Negotiation	June 2022
Habitat for Humanity	500	-	Under Negotiation	April 2037
Other Providers	2,000	-	Under Negotiation	April 2022
Total	3,000	248	1,000	

Reasons for Change in Appropriation

The decrease in this appropriation for 2021/22 is due to one-off start-up costs in 2020/21 for wraparound support services as part of the Progressive Home Ownership Programme.

3.2 - Non-Departmental Benefits or Related Expenses

First Home Grants (M37) (A22)

Scope of Appropriation

This appropriation is limited to First Home Grants for people who meet the required eligibility criteria.

Expenses

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	109,720	109,720	122,320

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve improved access to home ownership.

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted under s15D(2)(b)(ii) of the Public Finance Act 1989, as additional performance information is unlikely to be informative because this appropriation is solely for payments of the First Home grant under the KiwiSaver Act 2006.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
Increasing Housing Supply and Improving Affordability for First Home Buyers and Renters	2021/22	-	12,300	12,300	12,300	12,300

Reasons for Change in Appropriation

The increase in this appropriation of \$12.600 million for 2021/22 is due to new funding of \$12.300 million to increase access for First Home Grants, and an increase of \$300,000 from the repurposing of initial underspends from the Government Build Programme.

3.4 - Non-Departmental Other Expenses

Housing Assistance (M37) (A22)

Scope of Appropriation

This appropriation is limited to payments made to Kāinga Ora and other mortgage providers to compensate for the difference between the cost of funds and the rate at which funds are lent, and provide write-offs for loans.

Expenses

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	789	789	789

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve safe, healthy and affordable homes by providing financial assistance to Kāinga Ora - Homes and Communities and other mortgage providers.

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted under s15D(2)(b)(iii) of the Public Finance Act 1989 as the amount of this annual appropriation for a non-departmental other expense is less than \$5 million.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
Reprioritisation of Funding - Housing and Urban Development - Housing Assistance	2019/20	(370)	(370)	(370)	(370)	(370)

Service Providers

Kāinga Ora - Homes and Communities are the sole service provider.

Housing Infrastructure Fund - Fair Value Write Down (M37) (A22)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Housing Infrastructure Fund - Fair Value Write Down (M37) (A22) This appropriation is limited to the expense incurred in the fair-value write down of interest-free loans from the Housing Infrastructure Fund to Territorial Local Authorities. Commences: 01 October 2018 Expires: 30 June 2023	Original Appropriation	190,791
	Adjustments to 2019/20	(160,791)
	Adjustments for 2020/21	-
	Adjusted Appropriation	30,000
	Actual to 2019/20 Year End	-
	Estimated Actual for 2020/21	30,000
	Estimate for 2021/22	-
	Estimated Appropriation Remaining	-

What is Intended to be Achieved with this Appropriation

This appropriation is intended to enable council infrastructure (storm water, potable water, wastewater and transport) to be developed and enable new houses to be built sooner.

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted under s15D(b)(ii) of the Public Finance Act 1989 as additional performance information is unlikely to be informative because the appropriation is a technical treatment of the interest concession as it is applied to loans provided to territorial authorities under the Housing Infrastructure Fund.

Kāinga Ora Land Programme (M37) (A22)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Kāinga Ora Land Programme (M37) (A22) This appropriation is limited to operating expenditure including write downs incurred in the facilitation, acquisition, and development of land and residential properties through Kāinga Ora. Commences: 01 July 2021 Expires: 30 June 2026	Original Appropriation	230,000
	Adjustments to 2019/20	-
	Adjustments for 2020/21	-
	Adjusted Appropriation	230,000
	Actual to 2019/20 Year End	-
	Estimated Actual for 2020/21	-
	Estimate for 2021/22	46,000
	Estimated Appropriation Remaining	184,000

What is Intended to be Achieved with this Appropriation

This appropriation is intended to provide for costs incurred for the facilitation, acquisition and development of land and residential properties through Kāinga Ora.

End of Year Performance Reporting

An exemption was granted under s15D(b)(ii) of the Public Finance Act 1989 as it is unlikely to be informative due to the technical nature of the appropriation.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
Kāinga Ora - Land Acquisition Fund	2021/22	-	46,000	46,000	46,000	46,000

Reasons for Change in Appropriation

The increase in this appropriation for 2021/22 is due to the establishment of the Kāinga Ora - Land Acquisition Fund.

Land for Housing Operations (M37) (A22)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Land for Housing Operations (M37) (A22) This appropriation is limited to operating expenditure incurred in the facilitation, acquisition, and development of land and residential properties, through the Land for Housing Programme. Commences: 01 July 2021 Expires: 30 June 2026	Original Appropriation	50,000
	Adjustments to 2019/20	-
	Adjustments for 2020/21	-
	Adjusted Appropriation	50,000
	Actual to 2019/20 Year End	-
	Estimated Actual for 2020/21	-
	Estimate for 2021/22	5,000
	Estimated Appropriation Remaining	45,000

What is Intended to be Achieved with this Appropriation

This appropriation is intended to provide for costs incurred for the facilitation, acquisition and development of land for residential properties, through the Land for Housing Programme.

End of Year Performance Reporting

An exemption was granted under s15D(b)(ii) of the Public Finance Act 1989 as it is unlikely to be informative due to the technical nature of the appropriation.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
Housing Acceleration Fund	2021/22	-	5,000	15,000	15,000	15,000

Sale of Land and Dwellings - Costs (M37) (A22)

Scope of Appropriation

This appropriation is limited to the expenses incurred as part of the sale of land and dwellings.

Expenses

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	360,000

What is Intended to be Achieved with this Appropriation

This appropriation is intended to incur expenses incurred as part of the sale of land and dwellings.

End of Year Performance Reporting

An exemption was granted under s15D(b)(ii) of the Public Finance Act 1989 as it is unlikely to be informative due to the technical nature of the appropriation.

Reasons for Change in Appropriation

The increase in this appropriation for 2021/22 of \$360 million is to cover the costs of sales incurred as part of the sale of land and dwellings inventory.

Social Housing Provider Development (M37) (A22)

Scope of Appropriation

This appropriation is limited to providing support to third party providers of social and/or affordable housing services.

Expenses

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,234	1,234	500

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve safe, healthy and affordable homes by supporting third party providers of social and/or affordable housing services.

End of Year Performance Reporting

An exemption was granted under s15D(2)(b)(iii) of the Public Finance Act 1989 as the amount of the annual appropriation for a Non-Departmental Other Expense is less than \$5 million.

Service Providers

Puhinui Park Limited Partnership is the sole service provider.

Reasons for Change in Appropriation

The decrease in this appropriation for 2021/22 of \$734,000 is due to a one-off expense transfer from 2019/20 to 2020/21 to realign funding due to delays in the Barrowcliffe Development.

Write down and write off of Progressive Home Ownership Loans (M37) (A22)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Write down and write off of Progressive Home Ownership Loans (M37) (A22) This appropriation is limited to the expense incurred in the fair-value write down of interest-free loans to suppliers of Progressive Home Ownership schemes and write-off of any potential bad debts associated with such loans.	Original Appropriation	286,755
	Adjustments to 2019/20	-
	Adjustments for 2020/21	-
	Adjusted Appropriation	286,755
Commences: 01 April 2020	Actual to 2019/20 Year End	-
Expires: 30 June 2024	Estimated Actual for 2020/21	56,751
	Estimate for 2021/22	50,782
	Estimated Appropriation Remaining	179,222

What is Intended to be Achieved with this Appropriation

This appropriation is intended to assist access to home ownership through interest and bad debt write-offs on progressive home ownership loans.

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted under s15D(b)(ii) of the Public Finance Act 1989 as additional performance information is unlikely to be informative because the appropriation is a technical treatment of the interest concession as it is applied to Progressive Home Ownership loans.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
Progressive Home Ownership Implementation: Delivering on the Government Build Programme	2019/20	49,782	50,782	75,173	104,049	-

3.5 - Non-Departmental Capital Expenditure

Housing Infrastructure Fund Loans (M37) (A22)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Housing Infrastructure Fund Loans (M37) (A22) This appropriation is limited to interest-free loans from the Housing Infrastructure Fund of a duration of ten years or under to Territorial Local Authorities to finance the infrastructure needed to unlock residential development. Commences: 01 October 2018 Expires: 30 June 2023	Original Appropriation	642,824
	Adjustments to 2019/20	(518,464)
	Adjustments for 2020/21	112,000
	Adjusted Appropriation	236,360
	Actual to 2019/20 Year End	10,597
	Estimated Actual for 2020/21	225,763
	Estimate for 2021/22	-
	Estimated Appropriation Remaining	-

What is Intended to be Achieved with this Appropriation

This appropriation is intended to enable council infrastructure (storm water, potable water, wastewater and transport) to be developed, and to enable new houses to be built sooner.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2020/21		2021/22
	Final Budgeted Standard	Estimated Actual	Budget Standard
Number of outstanding Housing Infrastructure Fund loans with a contract signed by 30 June 2021	-	1	1
Loan payments are processed by HUD within 20 business days from receipt of a compliant drawdown notice	100%	100%	100%

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister of Housing in the Vote Housing and Urban Development Non-Departmental Appropriations report.

Kāinga Ora - Homes and Communities Standby Credit Facility (M37) (A22)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Kāinga Ora - Homes and Communities Standby Credit Facility (M37) (A22) This appropriation is limited to financing of a credit facility to assist Kāinga Ora - Homes and Communities with short-term liquidity requirements in exceptional and temporary circumstances. Commences: 01 May 2020 Expires: 30 June 2024	Original Appropriation	1,000,000
	Adjustments to 2019/20	-
	Adjustments for 2020/21	-
	Adjusted Appropriation	1,000,000
	Actual to 2019/20 Year End	-
	Estimated Actual for 2020/21	-
	Estimate for 2021/22	-
	Estimated Appropriation Remaining	1,000,000

What is Intended to be Achieved with this Appropriation

This appropriation is intended to facilitate credit to assist with short term liquidity requirements if Kāinga Ora is not able to raise wholesale funding.

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted under s15D(b)(ii) of the Public Finance Act 1989 as additional performance information is unlikely to be informative because the appropriation is solely for the purpose of providing credit to Kāinga Ora - Homes and Communities.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
Establishment of Kāinga Ora - Homes and Communities Standby Credit Facility	2019/20	-	-	-	1,000,000	-

Land for Housing - Deferred Settlements (M37) (A22)

Scope of Appropriation

This appropriation is limited to deferred settlement agreements associated with land sales.

Capital Expenditure

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	17,460	17,460	10,000

What is Intended to be Achieved with this Appropriation

This appropriation is intended to provide for expenses incurred as a result of deferred settlement agreements associated with land sales.

End of Year Performance Reporting

An exemption was granted under s15D(b)(ii) of the Public Finance Act 1989 as additional performance information is unlikely to be informative because the appropriation was created for the sole purpose of facilitating lending under section 65 of the Public Finance Act 1989.

Reasons for Change in Appropriation

The decrease in this appropriation for 2021/22 is based on less demand from developers for deferred settlement terms.

Progressive Home Ownership Fund (M37) (A22)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Progressive Home Ownership Fund (M37) (A22) This appropriation is limited to addressing housing affordability issues by assisting access to home ownership through progressive home ownership schemes. Commences: 01 February 2020 Expires: 30 June 2024	Original Appropriation	400,000
	Adjustments to 2019/20	-
	Adjustments for 2020/21	-
	Adjusted Appropriation	400,000
	Actual to 2019/20 Year End	-
	Estimated Actual for 2020/21	80,000
	Estimate for 2021/22	70,000
	Estimated Appropriation Remaining	250,000

What is Intended to be Achieved with this Appropriation

This appropriation is intended to assist access to home ownership through progressive home ownership schemes.

How Performance will be Assessed and End of Year Reporting Requirements

	2020/21		2021/22
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Number of households settled into home ownership will be at least:	40	49	100
Percentage of provider contractual agreements which are on track for scheduled completion of housing	New Measure for 2021/22	New Measure for 2021/22	75%

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister of Housing in the Vote Housing and Urban Development Non-Departmental Appropriations Report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
Progressive Home Ownership Implementation: Delivering on the Government Build Programme	2019/20	70,000	70,000	105,000	145,000	-

Part 4 - Details of Multi-Category Expenses and Capital Expenditure

4 - Multi-Category Expenses and Capital Expenditure

Community Group Housing (M37) (A22)

Overarching Purpose Statement

The single overarching purpose of this appropriation is to purchase housing services from Kāinga Ora and Community Group Housing providers to maintain the supply of tenanted Community Group Housing properties.

Scope of Appropriation

Non-Departmental Output Expenses

Community Group Housing Market Rent Top-Up

This category is limited to the provision of funding to Kāinga Ora to pay the difference between the contracted rent with each Community Group Housing provider and market rent for the leased properties.

Non-Departmental Other Expenses

Community Housing Rent Relief

This category is limited to the provision of a rent relief fund to Community Group Housing providers for the sole purpose of helping them meet their contracted rent payments.

Non-Departmental Capital Expenditure

Acquisition and Improvement of Community Group Housing Properties

This category is limited to providing debt or equity to Kāinga Ora to acquire, modernise or reconfigure properties leased by Community Housing Providers.

Expenses, Revenue and Capital Expenditure

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	23,795	23,795	23,795
Non-Departmental Output Expenses			
Community Group Housing Market Rent Top-Up	13,891	13,891	13,891
Non-Departmental Other Expenses			
Community Housing Rent Relief	4,104	4,104	4,104
Non-Departmental Capital Expenditure			
Acquisition and Improvement of Community Group Housing Properties	5,800	5,800	5,800

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve safe, healthy and affordable homes by supporting third party providers of social and/or affordable housing services.

How Performance will be Assessed for this Appropriation

The performance will be assessed by Kāinga Ora's support to community group providers by making available up to 1,500 community group housing properties and related housing services.

What is Intended to be Achieved with each Category and How Performance will be Assessed

	2020/21		2021/22
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Non-Departmental Output Expenses			
Community Group Housing Market Rent Top-Up			
This category is intended to achieve safe, healthy and affordable homes with the purchase of housing services from Kāinga Ora.			
An exemption was granted under s15D(2)(b)(ii) of the Public Finance Act 1989, as additional performance information is unlikely to be informative in light of the nature of the transaction or causal event giving rise to the expense.	Exempted	Exempted	Exempted
Non-Departmental Other Expenses			
Community Housing Rent Relief			
This category is intended to achieve safe, healthy and affordable homes by the provision of rent relief to service provider tenants of the Community Group Housing properties.			
An exemption was granted under s15D(2)(b)(iii) of the Public Finance Act 1989 as the amount of the annual appropriation for a non-departmental other expense is less than \$5 million.	Exempted	Exempted	Exempted
Non-Departmental Capital Expenditure			
Acquisition and Improvement of Community Group Housing Properties			
This category is intended to achieve the acquisition, modernisation of reconfiguration of Kāinga Ora state houses to ensure safe, healthy and affordable homes.			
An exemption was granted under s15D(2)(b)(iii) of the Public Finance Act 1989 as the amount of this annual appropriation for a non-departmental capital expenditure is less than \$15 million.	Exempted	Exempted	Exempted

Service Providers for the Multi-Category Appropriation

Kāinga Ora - Homes and Communities is the sole service provider.

End of Year Performance Reporting

Performance information for this appropriation will be reported by Kāinga Ora in its annual report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
Current Government						
Community Group Housing Market Rent Top-Up						
Increase to Market Rent Top-Up	2018/19	3,431	3,431	3,431	3,431	3,431

Housing Acceleration Fund (M37) (A22)*Scope of Appropriation, Expenses and Capital Expenditure*

Title, Overarching Purpose and Period of Appropriations and Type and Scope of Categories	Appropriations, Adjustments and Use	\$000
Housing Acceleration Fund (M37) (A22)	Original Appropriation	3,729,000
The single overarching purpose of this appropriation is to achieve the outcome of advancing housing supply through the provision of infrastructure investment.	Adjustments to 2019/20	-
Commences: 01 July 2021	Adjustments for 2020/21	-
Expires: 30 June 2026	Adjusted Appropriation	3,729,000
	Actual to 2019/20 Year End	-
	Estimated Actual for 2020/21	-
	Estimate for 2021/22	1,064,000
	Estimated Appropriation Remaining	2,665,000
Non-Departmental Capital Expenditure		
Investment in Crown-owned Entities to Advance Development-Ready Land	Original Amount	1,682,000
This category is limited to investments in Crown-owned entities to increase the amount of development-ready land.	Adjustments to 2019/20	-
	Adjustments for 2020/21	-
	Adjusted Amount	1,682,000
	Actual to 2019/20 Year End	-
	Estimated Actual for 2020/21	-
	Estimate for 2021/22	721,000
	Estimated Amount Remaining	961,000
Non-Departmental Other Expenses		
Investment in Infrastructure to Advance Development-Ready Land	Original Amount	2,047,000
This category is limited to contributions for infrastructure projects to advance development-ready land.	Adjustments to 2019/20	-
	Adjustments for 2020/21	-
	Adjusted Amount	2,047,000
	Actual to 2019/20 Year End	-
	Estimated Actual for 2020/21	-
	Estimate for 2021/22	343,000
	Estimated Amount Remaining	1,704,000

What is Intended to be Achieved with this Appropriation

This appropriation is intended to increase housing supply and improve affordability for first home buyers and renters.

How Performance will be Assessed for this Appropriation

Assessment of Performance	2020/21		2021/22
	Final Budgeted Standard	Estimated Actual	Budget Standard
Housing Acceleration Fund			
The total number of houses enabled	New Measure for 2021/22	New Measure for 2021/22	Baseline Year
Non-Departmental Capital Expenditure			
Investment in Crown-owned Entities to Advance Development-Ready Land			
This category is intended to enable investments in Crown-owned entities to support the development of Government-owned land.			
The total number of houses enabled through the delivery of large-scale projects	New Measure for 2021/22	New Measure for 2021/22	Baseline Year
Non-Departmental Other Expenses			
Investment in Infrastructure to Advance Development-Ready Land			
This category is intended to enable contributions for infrastructure projects to advance development-ready land.			
The total number of houses enabled through the competitive component of the Infrastructure Fund	New Measure for 2021/22	New Measure for 2021/22	Baseline Year

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Ministry of Housing and Urban Development in its annual report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
<i>Investment in infrastructure to advance development-ready land</i>						
Housing Acceleration Fund	2021/22	-	343,000	587,000	566,000	551,000
<i>Investment in Crown-owned entities to advance development-ready land</i>						
Housing Acceleration Fund	2021/22	-	721,000	346,000	335,000	280,000

Reasons for Change in Appropriation

The increase in this appropriation for 2021/22 is due to the establishment of the Housing Acceleration Fund.

Managing the Housing and Urban Development Portfolio (M37) (A22)

Overarching Purpose Statement

The single overarching purpose of this appropriation is to improve the functioning of the housing sector by providing good quality advice to Ministers and effective departmental operations.

Scope of Appropriation

Departmental Output Expenses

Facilitating the Purchase and redevelopment of land for housing purposes

This category is limited to the activities associated with the facilitation of the purchase and redevelopment of land for housing purposes.

Management of Housing Provision and Services

This category is limited to managing and regulating housing and housing support providers (including Kāinga Ora) through negotiating, managing and paying contracts.

Policy Advice and Ministerial Servicing

This category is limited to advice to support decision making by Ministers on government policy matters relating to housing and urban development, and Ministerial servicing and performance monitoring.

Expenses, Revenue and Capital Expenditure

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	69,775	66,812	71,677
Departmental Output Expenses			
Facilitating the Purchase and redevelopment of land for housing purposes	5,004	4,980	6,500
Management of Housing Provision and Services	24,093	23,932	21,848
Policy Advice and Ministerial Servicing	40,678	37,900	43,329
Funding for Departmental Output Expenses			
Revenue from the Crown	69,049	66,086	71,677
Facilitating the Purchase and redevelopment of land for housing purposes	5,000	4,976	6,500
Management of Housing Provision and Services	23,825	23,664	21,848
Policy Advice and Ministerial Servicing	40,224	37,446	43,329
Revenue from Others	726	726	-
Facilitating the Purchase and redevelopment of land for housing purposes	4	4	-
Management of Housing Provision and Services	268	268	-
Policy Advice and Ministerial Servicing	454	454	-

What is Intended to be Achieved with this Appropriation

This appropriation is intended to improve the functioning of the housing sector through effective departmental operations.

How Performance will be Assessed for this Appropriation

Assessment of Performance	2020/21		2021/22
	Final Budgeted Standard	Estimated Actual	Budget Standard
The satisfaction rating (see Note 1) given by the Minister for overall satisfaction annually	Reach, or exceed 70%	Reach, or exceed 70%	Reach, or exceed 70%

Note 1 - The satisfaction survey rating measures Ministers' overall satisfaction with the management of the Housing and Urban Development Portfolio on a scale of 1-10, where 1 means unsatisfied and 10 means extremely satisfied.

What is Intended to be Achieved with each Category and How Performance will be Assessed

Assessment of Performance	2020/21		2021/22
	Final Budgeted Standard	Estimated Actual	Budget Standard
Departmental Output Expenses			
Facilitating the Purchase and redevelopment of land for housing purposes			
This category is intended to achieve the activities associated with the facilitation of the purchase and redevelopment of land for housing purposes.			
Number of potential project investigations (and due diligence) completed	5	3	8
Number of settled land acquisitions	3	7	4
Number of signed Development Agreements	2	5	3
Management of Housing Provision and Services			
This category is intended to achieve effective management and regulation of housing and housing support providers (including Kāinga Ora) through negotiating, managing and paying contracts.			
An annual monitoring report will be provided within 90 working days of receiving a Community Housing provider annual return	90%	90%	90%
Percentage of contracts monitored against their performance and reporting requirements	New Measure for 2021/22	New Measure for 2021/22	100%
Percentage of payments to contracted housing and support providers processed within 10 working days	New Measure for 2021/22	New Measure for 2021/22	100%
Policy Advice and Ministerial Servicing			
This category is intended to provide advice to support decision making by Ministers on government policy matters relating to housing and urban development, and Ministerial servicing and performance monitoring.			
Technical quality of policy advice papers will be assessed against the policy quality framework	Achieve an average score of at least 3/5	3	Achieve an average score of at least 3/5

Assessment of Performance	2020/21		2021/22
	Final Budgeted Standard	Estimated Actual	Budget Standard
Percentage of requests completed within either specified or statutory timeframes			
• Ministerial correspondence	95% or above	95%	95% or above
• Ministerial Official Information Act 1982 requests	95% or above	95%	95% or above
• Parliamentary Questions	95% or above	95%	95% or above

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Ministry of Housing and Urban Development in its annual report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
Housing Acceleration Fund	2021/22	-	6,000	6,000	4,500	4,500
Progressive Home Ownership Implementation: Delivering on the Government Build Programme	2020/21	7,000	5,000	5,000	3,000	-
Operating Funding for the Ministry of Housing and Urban Development	2020/21	25,450	24,800	24,800	24,950	-

Reasons for Change in Appropriation

Facilitating the Purchase and Redevelopment of Land for Housing Purposes category

The increase in this category for 2021/22 is due to an increase of \$4 million for 2021/22 was provided via fiscally neutral adjustment from the KiwiBuild Housing MYA to cover the departmental professional services costs associated with the acquisition and development of land through the Land for Housing programme.

This is offset by:

- a one-off increase of \$2.500 million for 2020/21 was provided from the KiwiBuild Unit appropriation to recognise the transfer of remaining KiwiBuild related funding in this appropriation, and
- a one-off increase of \$4,000 for 2020/21 funded by other revenue from a landlord contribution towards the construction and fit-out of its new organisation-wide premises at 7 Waterloo Quay, Wellington.

Management of Housing Provision and Services category

The decrease in this category for 2021/22 is due to:

- a one-off increase of \$975,000 for 2020/21 provided from Vote Finance to continue the work on the regeneration of public housing in Porirua in conjunction with an agreement with Ngāti Toa
- an expense transfer of \$854,000 from 2019/20 to 2020/21 to ensure that an updated Property and Provider Maintenance system can be designed and implemented
- a decrease of \$248,000 in 2021/22 of standard baseline funding for operations
- a one-off increase of \$219,000 for 2020/21 funded by departmental revenue to cover the additional cost of departmental secondments, and
- a one-off increase of \$49,000 for 2020/21 funded by other revenue from a landlord contribution towards the construction and fit-out of its new organisation-wide premises at 7 Waterloo Quay, Wellington.

This is offset by additional funding of \$100,000 for 2021/22 for the delivery of the re-designed Sustaining Tenancies programme at an accelerated rate.

Policy Advice and Ministerial Servicing category

The increase in this category for 2021/22 is due to:

- an increase of \$6 million for 2021/22 for new funding for monitoring costs associated with the Housing Acceleration Fund
- an increase of \$2.400 million due to a one-off decrease in 2020/21 due to a fiscally neutral adjustment to the Kāinga Ora - Homes and Communities appropriation to cover establishment and administration costs to deliver PHO products, and
- an increase of \$200,000 for 2021/22 due to a one-off fiscally neutral adjustment in 2020/21 to Vote Finance for the monitoring of Government support packages.

This is offset by:

- a one-off increase of \$2.085 million for 2020/21 for costs associated with the WAI2750 inquiry
- a decrease of \$2 million for 2021/22 due to one-off establishment costs for the Progressive Home Ownership programme in 2020/21
- a decrease of \$652,000 in 2021/22 of standard baseline funding for operations
- an expense transfer of \$500,000 from 2019/20 to 2020/21 for establishment costs for the Progressive Home Ownership Pilot
- a one-off increase of \$387,000 for 2020/21 funded by departmental revenue to cover the additional cost of departmental secondments
- an expense transfer of \$258,000 from 2019/20 to 2020/21 to ensure that an updated Property and Provider Maintenance system can be designed and implemented, and
- a one-off increase of \$67,000 for 2020/21 funded by other revenue from a landlord contribution towards the construction and fit-out of its new organisation-wide premises at 7 Waterloo Quay, Wellington.

Public Housing (M37) (A22)

Overarching Purpose Statement

The single overarching purpose of this appropriation is to secure and purchase the provision of public housing and associated support services.

Scope of Appropriation

Non-Departmental Output Expenses

Purchase of Public Housing Provision

This appropriation is limited to purchasing the provision of public housing and related services from public housing providers in accordance with reimbursement agreements or tailored agreements under the Public and Community Housing Management Act 1992.

Services for People in Need of or at risk of Needing Public Housing

This category is limited to the provision of support services to those in need of public housing or those at risk of entering or exiting public housing.

Services Related to the Provision of Public Housing

This category is limited to the provision of services related to the provision of public housing by a public housing provider.

Non-Departmental Other Expenses

Support for the Provision of Public Housing Supply

This category is limited to providing support to secure access to properties for public housing providers to use for public housing.

Expenses, Revenue and Capital Expenditure

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,299,202	1,299,202	1,382,124
Non-Departmental Output Expenses			
Purchase of Public Housing Provision	1,215,694	1,215,694	1,300,615
Services for People in Need of or at risk of Needing Public Housing	59,906	59,906	77,524
Services Related to the Provision of Public Housing	547	547	300
Non-Departmental Other Expenses			
Support for the Provision of Public Housing Supply	23,055	23,055	3,685

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve better access to public housing places by providing payments to secure access to properties for public housing providers and the purchase of public housing provision.

How Performance will be Assessed for this Appropriation

The total number of public housing places (see Note 1) provided by all public housing providers will be at least 75,500.

Note 1 - A public housing place is defined for this purpose as a property that is available for a tenant who may be eligible for the Income Related Rent Subsidy (IRRS), and includes:

- any house provided by Kāinga Ora - Homes and Communities (Kāinga Ora) (excluding community group housing, but including IRRS tenancies, market rent tenancies, and vacant properties), and
- or an IRRS tenancy or market rent tenancy provided by a registered Community Housing Provider (CHP).

Assessment of Performance	2020/21		2021/22
	Final Budgeted Standard	Estimated Actual	Budget Standard
The net increase in additional public housing places will be at least:	2,300	2,700	2,300

What is Intended to be Achieved with each Category and How Performance will be Assessed

Assessment of Performance	2020/21		2021/22
	Final Budgeted Standard	Estimated Actual	Budget Standard
Non-Departmental Output Expenses			
Purchase of Public Housing Provision			
This category is intended to achieve an increase in public housing support for eligible people through the payment of income-related rent subsidy.			
The number of tenancies subsidised by an income-related rent subsidy will be at least:	70,500	71,500	72,500
Services for People in Need of or at risk of Needing Public Housing			
This category is intended to achieve an increase in the number of people who are able to secure and sustain tenancies, and transition to housing independence.			
The number of contracted places (see Note 1) available for chronic homeless households (see Note 2) to be placed and supported into secure and stable (see Note 3) accommodation under the Housing First initiative, will be at least:	2,000	2,000	2,550
The number of contracted places (see Note 1) available for households to be supported under the Sustaining Tenancies (see Note 4) programme, will be at least:	New Measure for 2021/22	New Measure for 2021/22	2,350
The number of contracted places (see Note 1) available for homeless households (see Note 5) to be supported under the Rapid Rehousing (see Note 6) programme, will be at least:	New Measure for 2021/22	New Measure for 2021/22	545
Services Related to the Provision of Public Housing			
This category is intended to achieve continuity of support for public housing tenants who previously had the cost of water rate charges paid for and to fund the sector body.			
An exemption was granted under s15D(2)(b)(iii) of the Public Finance Act 1989 as the amount of the annual appropriation for a non-departmental other expense is less than \$5 million.	Exempted	Exempted	Exempted

Assessment of Performance	2020/21		2021/22
	Final Budgeted Standard	Estimated Actual	Budget Standard
Non-Departmental Other Expenses			
Support for the Provision of Public Housing Supply			
This category is intended to achieve continuity of support to secure access to properties for public housing providers to use for public housing.			
The total number of Community Housing Provider places contracted as a result of upfront funding will be at least:	385	385	465

Note 1 - Under executed service agreement between the Provider and the Ministry of Housing and Urban Development.

Note 2 - Individuals, couples and/or families/whānau who:

- are homeless for longer than 12 months, or
- have experienced four episodes of homelessness or more within the last three years where the combined duration of these episodes equals 12 months or more, and where these episodes were separated by periods of seven or more days of non-homelessness.

Note 3 - Secure and stable accommodation is defined as long-term stable accommodation that is likely to last at least six months (public or private housing).

Note 4 - Sustaining Tenancies works to prevent homelessness by funding community-based services to support individuals, families and whānau who need help to sustain their tenancy and address issues putting their tenancy at risk.

Note 5 - Individuals, couples and/or families/whānau who have recently experienced homelessness or are experiencing homelessness.

Note 6 - Rapid Rehousing is an intervention to support individuals, families and whānau to quickly exit homelessness, return to permanent housing in the community and maintain their tenancies to avoid a return to homelessness.

Service Providers for the Multi-Category Appropriation

Provider	2020/21 Final Budgeted \$000	2020/21 Estimated Actual \$000	2021/22 Budget \$000	Expiry of Resourcing Commitment
Purchase of Public Housing Provision				
Kāinga Ora - Homes and Communities	1,029,136	1,029,136	Under negotiation	Contract reviewed annually
Tāmaki Housing Association Limited Partnership	48,100	48,100	Under negotiation	Contract reviewed annually
Accessible Properties New Zealand Limited	19,388	19,388	Under negotiation	Contract reviewed annually
Linkpeople Limited	8,177	8,177	Under negotiation	Contract reviewed annually
Monte Cecilia Housing Trust	8,147	8,147	Under negotiation	Contract reviewed annually
Other Providers	102,746	102,746	Under negotiation	Contract reviewed annually
Total Purchase of Public Housing Provision	1,215,694	1,215,694	1,300,615	

Provider	2020/21 Final Budgeted \$000	2020/21 Estimated Actual \$000	2021/22 Budget \$000	Expiry of Resourcing Commitment
Services for People in Need of or at risk of Needing Public Housing				
Kāhui Tū Kaha Limited	14,481	14,481	Under negotiation	Contract reviewed annually
Mental Health Solutions Limited	7,550	7,550	Under negotiation	Contract reviewed annually
VisionWest Community Trust	6,956	6,956	Under negotiation	Contract reviewed annually
The Lifewise Trust	6,166	6,166	Under negotiation	Contract reviewed annually
Christchurch Methodist Central Mission	6,079	6,079	Under negotiation	Contract reviewed annually
Other Providers	18,674	18,674	Under negotiation	Contract reviewed annually
Total Services for People in Need of or at risk of Needing Public Housing	59,906	59,906	77,524	
Services Related to the Provision of Public Housing				
Accessible Properties New Zealand Limited	300	300	Under negotiation	Contract reviewed annually
Te Āhuru Mōwai	247	247	-	Not applicable
Total Services Related to the Provision of Public Housing	547	547	300	
Support for the Provision of Public Housing Supply				
Community of Refuge Trust	1,317	1,317	Under negotiation	Contract reviewed annually
Accessible Properties New Zealand Limited	532	532	Under negotiation	Contract reviewed annually
VisionWest Community Trust	241	241	Under negotiation	Contract reviewed annually
The Salvation Army	170	170	Under negotiation	Contract reviewed annually
Dwell Housing Trust	147	147	Under negotiation	Contract reviewed annually
Other Providers	20,648	20,648	Under negotiation	Contract reviewed annually
Total Support for the Provision of Public Housing Supply	23,055	23,055	3,685	

The table above shows the significant service providers for this appropriation and the 2020/21 final budgeted figure reflects the annual contracted amount.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Ministry of Housing and Urban Development in its annual report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
Current Government						
<i>Purchase of Public Housing Provision</i>						
Government Housing Build Programme	2022/23	-	-	94,000	189,000	189,000
Main Benefits Increases on 1 July 2021 and 1 April 2022	2021/22	-	(19,913)	(35,786)	(39,155)	(41,993)
Preventing and Reducing Homelessness - Funding a balanced approach	2020/21	1,628	4,938	1,780	2,333	-
COVID-19 Immediate Housing Response	2019/20	(1,096)	-	-	-	-
Additional Public Housing Supply to Support the Increased Refugee Quota	2019/20	4,384	8,953	14,598	14,586	14,575
Maintaining and Expanding the Housing First Programme as a Response to Ending Homelessness	2019/20	17,866	24,806	35,258	35,258	35,258
Incomes for People Receiving Benefits - Indexing Main Benefits, Removing Deductions and Changing Abatement Thresholds	2019/20	(3,409)	(8,750)	(12,186)	(12,186)	(12,186)
<i>Services for People in Need of or at risk of Needing Public Housing</i>						
Kāinga Ora Sustainable Funding	2022/23	-	-	6,100	-	-
Short-term Housing and Support Services - Extension	2021/22	-	21,955	37,300	47,760	49,860
Sustaining Tenancies and Rapid Rehousing Implementation Plan	2020/21	9,140	9,640	6,340	-	-
Preventing and Reducing Homelessness - Funding a balanced approach	2020/21	2,770	5,230	-	-	-
Preventing and Reducing Homelessness in New Zealand	2019/20	3,300	-	-	-	-
Maintaining and Expanding the Housing First Programme as a Response to Ending Homelessness	2019/20	24,557	29,260	28,445	28,445	28,445
Housing First - Expansion into New Cities and Regions	2018/19	6,685	8,697	8,697	8,697	8,697
Housing First - Funding to Resource the Current Programme	2018/19	6,410	-	-	-	-
<i>Support for the Provision of Public Housing Supply</i>						
Public Housing - Funding for Existing and Additional Supply	2018/19	(16,890)	-	-	-	-
Previous National Government						
<i>Purchase of Public Housing Provision</i>						
Family Incomes Package	2017/18	(4,940)	(4,940)	(4,940)	(4,940)	(4,940)
Housing First Expansion	2017/18	5,311	5,311	5,311	5,311	5,311
Positive Pathways for People with a Corrections History	2017/18	5,145	5,145	5,145	5,145	5,145
<i>Services for People in Need of or at risk of Needing Public Housing</i>						
Housing First Expansion	2017/18	938	938	938	938	938
Positive Pathways for People with a Corrections History	2017/18	438	438	438	438	438

Reasons for Change in Appropriation

Purchase of Public Housing Provision category

The increase in this category for 2021/22 is due to:

- an increase of \$108.831 million based on demand driven forecasts related to Income Related Rent Subsidies
- additional funding of \$4.569 million for additional public housing supply to support refugee housing needs, and
- additional funding of \$3.310 million for preventing and reducing homelessness in New Zealand.

This is offset by:

- a decrease of \$19.913 million for income related rent subsidies due to increases in main benefit rates for eligible recipients
- a decrease of \$11 million for income related rent subsidies due to a one-off increase in 2020/21 to meet increased demand for rent subsidies, and
- a decrease of \$876,000 for income related rent subsidies due to an increase in abatement thresholds for recipients of main benefits.

Services for People in Need of or at risk of Needing Public Housing category

The increase in this category for 2021/22 is due to:

- additional funding of \$21.955 million for the extension of short-term housing and associated programmes
- an increase of \$3.690 million from a one-off expense transfer from 2020/21 to 2021/22 to meet forecast demand for the sustaining tenancies programme
- additional funding of \$743,000 to meet forecast demand for support services, and
- additional funding of \$500,000 for accelerating the sustaining tenancies expansion in response to COVID-19.

This is offset by:

- a decrease of \$8.430 million from one-off expense transfers from 2019/20 to 2020/21 for realignment of scheduled deliverables and associated payments for the Housing First initiative, and
- a decrease of \$840,000 due to a one-off expense transfer from 2019/20 to 2020/21 for the preventing and reducing homelessness programme.

Services Related to the Provision of Public Housing category

- a decrease of \$247,000 for 2021/22 is due to prior agreed initiative funding for this appropriation.

Support for the Provision of Public Housing Supply category

- a decrease of \$19.370 million for 2021/22 is due to forecasting adjustments associated with a change to previous technical accounting treatment of prepayments.

Transitional Housing (M37) (A22)

Overarching Purpose Statement

The single overarching purpose of this appropriation is to fund the delivery of transitional housing places and services in New Zealand.

Scope of Appropriation

Non-Departmental Output Expenses

Provision of Transitional Housing Places

This category is limited to supporting transitional housing providers to provide transitional housing places.

Transitional Housing Services

This category is limited to payments to transitional housing providers on a per household basis to cover tenancy and property management, and services to support tenants in transitional housing to move into sustainable housing.

Non-Departmental Capital Expenditure

Acquisition, Development and Construction of Transitional Housing

This appropriation is limited to funding the acquisition, construction and development or redevelopment of land or properties for the purpose of providing transitional housing.

Expenses, Revenue and Capital Expenditure

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	344,298	344,298	271,503
Non-Departmental Output Expenses			
Provision of Transitional Housing Places	161,628	161,628	154,034
Transitional Housing Services	119,077	119,077	117,469
Non-Departmental Capital Expenditure			
Acquisition, Development and Construction of Transitional Housing	63,593	63,593	-

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve better outcomes for vulnerable households through the provision of transitional housing and associated support services.

How Performance will be Assessed for this Appropriation

Performance will be assessed by providing and maintaining at least 5,400 transitional housing places and associated support services (where applicable).

What is Intended to be Achieved with each Category and How Performance will be Assessed

Assessment of Performance	2020/21		2021/22
	Final Budgeted Standard	Estimated Actual	Budget Standard
Non-Departmental Output Expenses			
Provision of Transitional Housing Places			
This category is intended to achieve improved access to transitional places for eligible families and individuals across New Zealand.			
The net increase in additional transitional housing places (see Note 1) in areas of demand will be at least:	1,200	1,400	1,200
Transitional Housing Services			
This category is intended to achieve an increase in support services for the families and individuals who access the additional transitional housing places secured.			
The total number of transitional housing places that receive associated support services (see Note 2) will be at least:	4,050	4,400	5,150
Non-Departmental Capital Expenditure			
Acquisition, Development and Construction of Transitional Housing			
This category is intended to achieve an increase in the supply of transitional housing places.			
The number of transitional housing places that will be acquired, developed or constructed will be between:	10 - 30	8	-

Note 1 - Places can house either individuals or family units. The term 'place' is used to describe the unit of housing that meets the need of a household (be it an individual or a family).

Note 2 - The intention of transitional housing is to provide housing and support to vulnerable households, and support to transition to long-term housing. The specific nature of the support and intensity of this support, for each household, will vary according to the characteristics and needs of the households.

Service Providers for the Multi-Category Appropriation

Provider	2020/21 Final Budgeted \$000	2020/21 Estimated Actual \$000	2021/22 Budget \$000	Expiry of Resourcing Commitment
Provision of Transitional Housing Places				
The Salvation Army New Zealand Trust	9,892	9,892	Under negotiation	Contract reviewed annually
Emerge Aotearoa Limited	8,799	8,799	Under negotiation	Contract reviewed annually
AM Apartments Limited	5,044	5,044	Under negotiation	Contract reviewed annually
Monte Cecilia Housing Trust	4,239	4,239	Under negotiation	Contract reviewed annually
STRIVE Community Trust	3,624	3,624	Under negotiation	Contract reviewed annually
Other Providers	130,030	130,030	Under negotiation	Contract reviewed annually
Total Provision of Transitional Housing Places	161,628	161,628	154,034	

Provider	2020/21 Final Budgeted \$000	2020/21 Estimated Actual \$000	2021/22 Budget \$000	Expiry of Resourcing Commitment
Transitional Housing Services				
Emerge Aotearoa Limited	23,153	23,153	Under negotiation	Contract reviewed annually
The Salvation Army New Zealand Trust	12,675	12,675	Under negotiation	Contract reviewed annually
STRIVE Community Trust	8,440	8,440	Under negotiation	Contract reviewed annually
Monte Cecilia Housing Trust	4,802	4,802	Under negotiation	Contract reviewed annually
National Collective of Independent Women's Refuges Incorporated	3,635	3,635	Under negotiation	Contract reviewed annually
Other Providers	66,372	66,372	Under negotiation	Contract reviewed annually
Total Transitional Housing Services	119,077	119,077	117,469	

The table above shows the significant service providers for this appropriation and the 2020/21 final budgeted figure reflects the annual contracted amount.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Ministry of Housing and Urban Development in its annual report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
<i>Provision of Transitional Housing Places</i>						
Short-term Housing and Support Services - Extension	2021/22	-	30,050	6,960	1,370	60
Government Housing Build Programme	2020/21	29,000	42,000	59,500	62,500	62,500
COVID-19 Immediate Housing Response	2019/20	49,600	3,400	-	-	-
Preventing and Reducing Homelessness - Funding a balanced approach	2019/20	31,000	34,500	37,000	-	-
Transitional Housing - Funding for the Continued Provision of Transitional Housing to Support those in Need	2019/20	26,763	18,819	13,395	13,395	13,395
<i>Transitional Housing Services</i>						
Short-term Housing and Support Services - Extension	2021/22	-	2,650	640	70	10
Government Housing Build Programme	2020/21	29,000	43,000	59,500	62,500	62,500
COVID-19 Immediate Housing Response	2019/20	23,000	-	-	-	-
Preventing and Reducing Homelessness - Funding a balanced approach	2019/20	17,000	18,500	20,000	-	-
Transitional Housing - Funding for the Provision of Additional Places to Reduce Homelessness	2019/20	12,694	15,936	17,217	17,217	17,217
Transitional Housing - Funding to Meet Current Target	2018/19	15,448	15,448	15,448	15,448	15,448

Policy Initiative	Year of First Impact	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
<i>Acquisition, Development and Construction of Transitional Housing</i>						
COVID-19 Immediate Housing Response	2019/20	50,000	-	-	-	-

Reasons for Change in Appropriation

The decrease in this appropriation of \$72.795 million for 2021/22 is due to a decrease in capital expenditure of \$63.593 million, as well as a decrease of \$41.902 million to increase Transitional Housing supply which included one-off expenses in 2020/21.

This is offset by an increase of \$32.700 million for 2021/22 due to additional funding for the extension and short-term housing and associated programmes.