

# *Vote Housing and Urban Development*

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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 2024/25 financial year covering the following:

- a total of \$4,277 million for loans to Kāinga Ora - Homes and Communities
- a total of nearly \$2,055 million to secure the purchase and provision of public housing and associated support services
- a total of nearly \$980 million to achieve the outcome of advancing housing supply through the provision of infrastructure investment
- a total of nearly \$437 million to deliver transitional housing places and associated support services
- a total of nearly \$309 million for acquisition, construction and provision of land and dwellings
- a total of just over \$205 million to increase the housing supply provided by Māori service providers
- a total of just over \$114 million to assist territorial authorities with interest-free loans through the Housing Infrastructure Fund to finance the infrastructure needed to unlock residential development
- a total of just over \$101 million to assist with access to home ownership through the Progressive Home Ownership scheme
- a total of \$98 million to support the Tāmaki regeneration programme and deliver new fit for purpose social housing
- a total of just over \$85 million to increase the provision of affordable housing through new-build affordable housing for rent or home ownership
- a total of just over \$67 million for the cost associated with the sale of land and dwellings of underwritten properties
- a total of \$65 million for the transfer of Shovel Ready assets to Councils and other stakeholders
- a total of nearly \$63 million for the fair-value write down of interest-free loans to suppliers of Affordable Housing Fund schemes and Land for Housing Deferred Settlements
- a total of just over \$62 million to increase investment into housing and infrastructure projects to enable urban development, regeneration and housing outcomes
- a total of just over \$56 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 \$43 million to fund Māori infrastructure projects
- a total of nearly \$43 million for the amortisation of upfront payments
- a total of \$35 million to First Home Grants for people who meet the required eligibility criteria
- a total of just over \$31 million to maintain the supply of tenanted Community Group Housing properties
- a total of nearly \$28 million for the provision of emergency housing accommodation

- a total of just over \$27 million for managing and regulating housing and housing support providers (including Kāinga Ora - Homes and Communities) through negotiating, managing and paying contracts
- a total of nearly \$27 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 nearly \$13 million for operating expenses incurred with the facilitation, acquisition of land and dwellings held under the Buying Off the Plans and Land for Housing Programmes
- a total of nearly \$10 million for operating expenses incurred with the facilitation, acquisition and development of land and residential properties through Kāinga Ora - Homes and Communities
- a total of nearly \$7 million to increase the Māori housing capacity and capability of Māori housing providers to increase the supply of Māori housing
- a total of nearly \$7 million for activities associated with the facilitation of the purchase and redevelopment of land for housing purposes
- a total of just over \$6 million to the delivery and evaluation of locally-driven initiatives to respond to and prevent homelessness
- a total of nearly \$4 million for departmental capital expenditure by the Ministry of Housing and Urban Development
- a total of just over \$1 million to fund the costs of the Real Estate Authority
- 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 to provide write-offs for loans
- a total of \$8,000 for the administration and management of Crown owned properties held under the Housing Act 1955.

The Minister of Housing is also responsible for a Departmental capital injection of just over \$2 million.

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	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Departmental Capital Expenditure</b>			
<b>Ministry of Housing and Urban Development - Capital Expenditure PLA (M37) (A22)</b> 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.	6,850	4,300	3,700
<b>Total Departmental Capital Expenditure</b>	6,850	4,300	3,700
<b>Non-Departmental Output Expenses</b>			
<b>Contracted emergency housing accommodation and services (M37) (A22)</b> This appropriation is limited to contracting with service providers for emergency housing accommodation (including ancillary services such as onsite management) and to supporting clients in contracted emergency housing to move into sustainable housing.	32,180	26,683	<b>27,820</b>
<b>Kāinga Ora - Homes and Communities (M37) (A22)</b> This appropriation is limited to the delivery of services by Kāinga Ora - Homes and Communities that contribute to housing and urban development activity.	82,392	79,317	<b>56,391</b>
<b>Local Innovations and Partnerships (M37) (A22)</b> This appropriation is limited to the delivery and evaluation of locally-driven initiatives to respond to and prevent homelessness.	9,735	9,735	<b>6,202</b>
<b>Management of Crown Properties held under the Housing Act 1955 (M37) (A22)</b> This appropriation is limited to the administration and management of Crown-owned properties held under the Housing Act 1955.	8	8	<b>8</b>
<b>Support Services to increase home ownership (M37) (A22)</b> This appropriation is limited to the delivery of support services for applicants to progressive home ownership schemes.	13,111	1,907	<b>5,000</b>
<b>Independent Review of Kāinga Ora - Homes and Communities (M37) (A22)</b> This appropriation is limited to conducting an independent review of Kāinga Ora - Homes and Communities (and any of its subsidiaries) and any immediate short term actions following the review.	500	500	-
<b>Total Non-Departmental Output Expenses</b>	137,926	118,150	95,421
<b>Benefits or Related Expenses</b>			
<b>First Home Grants (M37) (A22)</b> This appropriation is limited to First Home Grants for people who meet the required eligibility criteria.	145,150	80,000	<b>35,000</b>
<b>Total Benefits or Related Expenses</b>	145,150	80,000	35,000
<b>Non-Departmental Other Expenses</b>			
<b>Housing Assistance (M37) (A22)</b> 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	342	<b>789</b>
<b>Total Non-Departmental Other Expenses</b>	789	342	789

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Titles and Scopes of Appropriations by Appropriation Type</b>			
<b>Non-Departmental Capital Expenditure</b>			
<b>Land purchase within the Housing Agency Account (M37) (A22)</b> This appropriation is limited to the purchase of land for State Housing purposes in accordance with the Housing Act 1955.	40,000	40,000	-
<b>Total Non-Departmental Capital Expenditure</b>	40,000	40,000	-
<b>Multi-Category Expenses and Capital Expenditure</b>			
<b>Amortisation of Upfront Payments MCA (M37) (A22)</b> The single overarching purpose of this appropriation is to recognise the amortisation of prepaid expenses associated with implementation of government housing policy.	16,219	13,386	<b>42,551</b>
<b>Non-Departmental Other Expenses</b>			
<i>Amortisation of Upfront Payments - Affordable Housing Fund</i> This category is limited to the amortisation of contribution prepayments associated with the Affordable Rental Pathway within the Affordable Housing Fund.	3,333	500	6,892
<i>Amortisation of Upfront Payments - Community Housing Providers - Early Stage Operating Supplement</i> This category is limited to the amortisation of early stage operating funding provided to Community Housing Providers who provide Public Housing.	1,221	1,221	2,221
<i>Amortisation of Upfront Payments - He Kūkū ki te Kāinga</i> This category is limited to the amortisation of prepayments of funding to increase the housing supply provided by Māori service providers.	7,013	7,013	27,711
<i>Amortisation of Upfront Payments - Māori Infrastructure Fund</i> This category is limited to the amortisation of prepayments of contributions for Māori infrastructure projects to advance development-ready land.	131	131	1,206
<i>Amortisation of Upfront Payments - Public Housing Upfront Capital Payments</i> This category is limited to the amortisation of upfront capital funding to Community Housing Providers who provide Public Housing.	4,120	4,120	4,120
<i>Amortisation of Upfront Payments - Transitional Housing Providers</i> This category is limited to the amortisation of prepayments of upfront funding to Transitional Housing Providers who provide transitional housing.	401	401	401
<b>Community Group Housing MCA (M37) (A22)</b> 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.	30,895	30,895	<b>31,495</b>
<b>Non-Departmental Output Expenses</b>			
<i>Community Group Housing Market Rent Top-Up</i> 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.	20,991	20,991	21,591
<b>Non-Departmental Other Expenses</b>			
<i>Community Housing Rent Relief</i> 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
<b>Non-Departmental Capital Expenditure</b>			
<i>Acquisition and Improvement of Community Group Housing Properties</i> 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

Titles and Scopes of Appropriations by Appropriation Type	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Housing Programme Fair Value Impairment Loss and Inventory Disposal MCA (M37) (A22)</b> The single overarching purpose of this appropriation is to recognise the non-cash expenses associated with implementation of government housing policy.	387,745	235,531	<b>129,888</b>
<b>Non-Departmental Other Expenses</b>			
<i>Fair Value Impairment Loss - Affordable Housing Fund</i> This category is limited to the expense incurred in the fair-value impairment loss and any consequent write off arising from loans from the Affordable Housing Fund.	14,000	-	7,000
<i>Sale of Developments Underwritten - Costs</i> This category is limited to the expenses incurred as part of the sale of underwritten developments incurred under the Supporting Stalled and At-Risk Developments Scheme.	15,358	15,358	43,040
<i>Sale of Land and Dwellings - Costs</i> This category is limited to the expenses incurred as part of the sale of land and dwellings.	32,348	32,348	24,028
<i>Fair Value Impairment Loss - Housing Infrastructure Fund</i> This category is limited to the expense incurred in the fair value impairment loss arising from interest-free loans from the Housing Infrastructure Fund to Territorial Local Authorities.	9,063	9,063	-
<i>Fair Value Impairment Loss - Progressive Home Ownership Loans</i> This category is limited to the expense incurred in the fair value impairment loss arising from interest-free loans to suppliers of Progressive Home Ownership schemes.	178,762	178,762	-
<b>Non-Departmental Capital Expenditure</b>			
<i>Land for Housing - Deferred Settlements</i> This category is limited to deferred settlement agreements associated with land sales.	138,214	-	55,820
<b>Managing the Housing and Urban Development Portfolio MCA (M37) (A22)</b> 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.	79,429	79,429	<b>60,987</b>
<b>Departmental Output Expenses</b>			
<i>Facilitating the Purchase and redevelopment of land for housing purposes</i> This category is limited to the activities associated with the facilitation of the purchase and redevelopment of land for housing purposes.	6,745	6,745	6,769
<i>Management of Housing Provision and Services</i> This category is limited to managing and regulating housing and housing support providers (including Kāinga Ora) through negotiating, managing and paying contracts.	27,419	27,419	20,721
<i>Policy Advice and Ministerial Servicing</i> 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.	45,265	45,265	33,497
<b>Public Housing MCA (M37) (A22)</b> The single overarching purpose of this appropriation is to secure and purchase the provision of public housing and associated support services.	1,764,345	1,630,403	<b>2,029,882</b>
<b>Non-Departmental Output Expenses</b>			
<i>Purchase of Public Housing Provision</i> This category is limited to purchasing the provision of public housing and related services from public housing providers.	1,660,155	1,535,904	1,933,750
<i>Services for People in Need of or at risk of Needing Public Housing</i> 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.	103,890	94,229	95,832
<i>Services Related to the Provision of Public Housing</i> This category is limited to the provision of services related to the provision of public housing by a public housing provider.	300	270	300

Titles and Scopes of Appropriations by Appropriation Type	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Transitional Housing MCA (M37) (A22)</b> The single overarching purpose of this appropriation is to fund the delivery of transitional housing places and services in New Zealand.	480,701	378,561	<b>436,872</b>
<b>Non-Departmental Output Expenses</b>			
<i>Provision of Transitional Housing Places</i> This category is limited to supporting transitional housing providers to provide transitional housing places.	229,953	182,953	208,502
<i>Transitional Housing Services</i> This category is limited to payments to transitional housing providers to cover tenancy and property management, and services to support tenants in transitional housing to move into sustainable housing.	250,748	195,608	228,370
<b>Upfront Payments MCA (M37) (A22)</b> The single overarching purpose of this appropriation is to record the prepayment of expenses associated with implementation of government housing policy.	345,968	281,719	<b>312,696</b>
<b>Non-Departmental Capital Expenditure</b>			
<i>Affordable Housing Fund - Prepayment of Grants</i> This category is limited to the prepayments of contributions to providers of affordable rentals within the Affordable Housing Fund.	100,000	37,734	50,000
<i>Community Housing Providers - Early Stage Operating Supplement</i> This category is limited to early-stage operating funding to Community Housing Providers who provide Public Housing.	36,393	36,393	25,000
<i>He Kūkū ki te Kāinga - Increasing Māori Housing Supply - prepayment of upfront funds</i> This category is limited to the prepayment of funding to increase the housing supply provided by Māori service providers.	164,629	164,629	194,460
<i>Māori Infrastructure Projects - Prepayment of Upfront Funds</i> This category is limited to the prepayment of contributions for Māori infrastructure projects to advance development-ready land.	34,942	34,942	43,236
<i>Progressive Home Ownership - Prepayment of Grants</i> This category is limited to prepayment of grants associated with Progressive Home Ownership loans.	1,983	-	-
<i>Transitional Housing Providers - Prepayment of Upfront Funds</i> This category is limited to the prepayment of upfront funding to Transitional Housing Providers who provide transitional housing.	8,021	8,021	-
<b>Total Multi-Category Expenses and Capital Expenditure</b>	<b>3,105,302</b>	<b>2,649,924</b>	<b>3,044,371</b>
<b>Total Annual Appropriations and Forecast Permanent Appropriations</b>	<b>3,436,017</b>	<b>2,892,716</b>	<b>3,179,281</b>

## Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Non-Departmental Output Expenses</b>		
<b>Affordable Housing Fund (M37) (A22)</b> This appropriation is limited to expenses incurred in increasing the provision of affordable housing, through supporting the development of new-build affordable housing for rent or home ownership.  Commences: 01 July 2022  Expires: 30 June 2027	Original Appropriation Adjustments to 2022/23 Adjustments for 2023/24 Adjusted Appropriation Actual to 2022/23 Year End Estimated Actual for 2023/24 Estimate for 2024/25 Estimated Appropriation Remaining	294,000 (50,000) (10,000) 234,000 - 28,741 35,173 170,086
<b>Authority for the Residential Property Management Regime (M37) (A22)</b> This appropriation is limited to the costs of the Real Estate Authority to establish its role as the Authority of the residential property management regime, and the Authority's initial operating costs of regulating the residential property management regime.  Commences: 01 July 2023  Expires: 30 June 2027	Original Appropriation Adjustments to 2022/23 Adjustments for 2023/24 Adjusted Appropriation Actual to 2022/23 Year End Estimated Actual for 2023/24 Estimate for 2024/25 Estimated Appropriation Remaining	7,510 - - 7,510 - 762 1,074 5,674
<b>Buying off the Plans Programme (M37) (A22)</b> This appropriation is limited to the provision of dwellings for the Buying off the Plans programme.  Commences: 01 July 2022  Expires: 30 June 2027	Original Appropriation Adjustments to 2022/23 Adjustments for 2023/24 Adjusted Appropriation Actual to 2022/23 Year End Estimated Actual for 2023/24 Estimate for 2024/25 Estimated Appropriation Remaining	271,500 - (37,000) 234,500 - 28,982 28,430 177,088
<b>He Kūkū ki te Kāinga - Increasing Māori Housing Supply (M37) (A22)</b> This appropriation is limited to increasing the housing supply provided by Māori service providers.  Commences: 01 July 2022  Expires: 30 June 2025	Original Appropriation Adjustments to 2022/23 Adjustments for 2023/24 Adjusted Appropriation Actual to 2022/23 Year End Estimated Actual for 2023/24 Estimate for 2024/25 Estimated Appropriation Remaining	190,550 (47,048) (73,139) 70,363 7,282 52,081 11,000 -



Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Infrastructure Investment to Progress Urban Development (M37) (A22)</b> 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 2022/23	5,200
	Adjustments for 2023/24	(67,569)
	Adjusted Appropriation	209,301
	Actual to 2022/23 Year End	119,363
	Estimated Actual for 2023/24	89,938
	Estimate for 2024/25	-
	Estimated Appropriation Remaining	-
<b>Infrastructure Investment to Progress Urban Development (M37) (A22)</b> This appropriation is limited to investment into housing and infrastructure projects to enable urban development, regeneration and housing outcomes.  Commences: 01 July 2024  Expires: 30 June 2029	Original Appropriation	68,010
	Adjustments to 2022/23	-
	Adjustments for 2023/24	-
	Adjusted Appropriation	68,010
	Actual to 2022/23 Year End	-
	Estimated Actual for 2023/24	-
	Estimate for 2024/25	62,370
	Estimated Appropriation Remaining	5,640
<b>Land for Housing Programme (M37) (A22)</b> This appropriation is limited to the acquisition and provision of land for the Land for Housing programme.  Commences: 01 July 2022  Expires: 30 June 2027	Original Appropriation	294,218
	Adjustments to 2022/23	141,781
	Adjustments for 2023/24	-
	Adjusted Appropriation	435,999
	Actual to 2022/23 Year End	47,118
	Estimated Actual for 2023/24	39,437
	Estimate for 2024/25	280,525
	Estimated Appropriation Remaining	68,919
<b>Operating the Buying off the Plans Programme (M37) (A22)</b> This appropriation is limited to the operating expenses incurred in relation to the facilitation and acquisition of the Buying off the Plans programme.  Commences: 01 July 2022  Expires: 30 June 2027	Original Appropriation	3,000
	Adjustments to 2022/23	5,000
	Adjustments for 2023/24	-
	Adjusted Appropriation	8,000
	Actual to 2022/23 Year End	96
	Estimated Actual for 2023/24	100
	Estimate for 2024/25	100
	Estimated Appropriation Remaining	7,704
<b>Operating the Land for Housing Programme (M37) (A22)</b> This appropriation is limited to the holding costs incurred for land acquired and developed under the Land for Housing Programme.  Commences: 01 July 2022  Expires: 30 June 2027	Original Appropriation	7,000
	Adjustments to 2022/23	11,746
	Adjustments for 2023/24	1,541
	Adjusted Appropriation	20,287
	Actual to 2022/23 Year End	3,906
	Estimated Actual for 2023/24	4,210
	Estimate for 2024/25	4,209
	Estimated Appropriation Remaining	7,962

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Progressing the Pipeline of Māori Housing 2022 - 2025 (M37) (A22)</b> This appropriation is limited to interventions that develop Māori housing capability across the Māori housing continuum, and reduce technical and cost barriers to increasing the supply of Māori housing.  Commences: 01 July 2022  Expires: 30 June 2025	Original Appropriation	24,000
	Adjustments to 2022/23	(19,791)
	Adjustments for 2023/24	29,946
	Adjusted Appropriation	34,155
	Actual to 2022/23 Year End	1,741
	Estimated Actual for 2023/24	25,647
	Estimate for 2024/25	6,767
	Estimated Appropriation Remaining	-
<b>Non-Departmental Other Expenses</b>		
<b>Kāinga Ora Land Programme (M37) (A22)</b> 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 2022/23	-
	Adjustments for 2023/24	(5,000)
	Adjusted Appropriation	225,000
	Actual to 2022/23 Year End	1,880
	Estimated Actual for 2023/24	9,183
	Estimate for 2024/25	9,840
	Estimated Appropriation Remaining	204,097
<b>Land for Housing Operations (M37) (A22)</b> 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 2022/23	15,000
	Adjustments for 2023/24	54,858
	Adjusted Appropriation	119,858
	Actual to 2022/23 Year End	57,358
	Estimated Actual for 2023/24	2,000
	Estimate for 2024/25	8,400
	Estimated Appropriation Remaining	52,100
<b>Land for Housing Programme - developers' loans - Fair value write down (M37) (A22)</b> This appropriation is limited to the expense incurred in the fair-value write down of interest-free loans offered to developers under the Land for Housing programme.  Commences: 01 September 2021  Expires: 30 June 2025	Original Appropriation	11,700
	Adjustments to 2022/23	(3,242)
	Adjustments for 2023/24	-
	Adjusted Appropriation	8,458
	Actual to 2022/23 Year End	8,458
	Estimated Actual for 2023/24	-
	Estimate for 2024/25	-
	Estimated Appropriation Remaining	-
<b>Transfer of infrastructure assets to Councils and other Stakeholders (M37) (A22)</b> This appropriation is limited to expenses incurred in transferring infrastructure assets to Councils and other Stakeholders.  Commences: 01 July 2024  Expires: 30 June 2029	Original Appropriation	75,000
	Adjustments to 2022/23	-
	Adjustments for 2023/24	-
	Adjusted Appropriation	75,000
	Actual to 2022/23 Year End	-
	Estimated Actual for 2023/24	-
	Estimate for 2024/25	65,000
	Estimated Appropriation Remaining	10,000

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Write down and write off of Progressive Home Ownership Loans (M37) (A22)</b> 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.  Commences: 01 April 2020  Expires: 30 June 2024	Original Appropriation	286,755
	Adjustments to 2022/23	(260,619)
	Adjustments for 2023/24	-
	Adjusted Appropriation	26,136
	Actual to 2022/23 Year End	26,136
	Estimated Actual for 2023/24	-
	Estimate for 2024/25	-
	Estimated Appropriation Remaining	-
<b>Non-Departmental Capital Expenditure</b>		
<b>Affordable Housing Fund - Capital Funding (M37) (A22)</b> This appropriation is limited to loans and recyclable funding mechanisms from the Affordable Housing Fund for up to ten years for supporting the development of new-build affordable housing for rent or home ownership.  Commences: 01 July 2022  Expires: 30 June 2027	Original Appropriation	50,000
	Adjustments to 2022/23	-
	Adjustments for 2023/24	(50,000)
	Adjusted Appropriation	-
	Actual to 2022/23 Year End	-
	Estimated Actual for 2023/24	-
	Estimate for 2024/25	-
	Estimated Appropriation Remaining	-
<b>Housing Infrastructure Fund Loans (M37) (A22)</b> 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 July 2023  Expires: 30 June 2028	Original Appropriation	215,301
	Adjustments to 2022/23	-
	Adjustments for 2023/24	99,428
	Adjusted Appropriation	314,729
	Actual to 2022/23 Year End	-
	Estimated Actual for 2023/24	106,448
	Estimate for 2024/25	114,043
	Estimated Appropriation Remaining	94,238
<b>Kāinga Ora - Homes and Communities Crown Lending Facility (M37) (A22)</b> This appropriation is limited to loans to Kāinga Ora - Homes and Communities (and any of its subsidiaries).  Commences: 01 October 2022  Expires: 30 June 2027	Original Appropriation	12,724,000
	Adjustments to 2022/23	-
	Adjustments for 2023/24	-
	Adjusted Appropriation	12,724,000
	Actual to 2022/23 Year End	2,150,000
	Estimated Actual for 2023/24	4,700,000
	Estimate for 2024/25	2,352,000
	Estimated Appropriation Remaining	3,522,000
<b>Kāinga Ora - Homes and Communities Private Debt Refinancing Facility (M37) (A22)</b> This appropriation is limited to loans to Kāinga Ora - Homes and Communities (and any of its subsidiaries) for the purpose of refinancing private debt.  Commences: 01 October 2022  Expires: 30 June 2027	Original Appropriation	450,000
	Adjustments to 2022/23	-
	Adjustments for 2023/24	3,165,000
	Adjusted Appropriation	3,615,000
	Actual to 2022/23 Year End	450,000
	Estimated Actual for 2023/24	-
	Estimate for 2024/25	1,925,000
	Estimated Appropriation Remaining	1,240,000

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Land for Housing Programme - developers' loan payments (M37) (A22)</b> This appropriation is limited to interest-free loans related to development payments to developers under the Land for Housing programme.  Commences: 01 September 2021  Expires: 30 June 2025	Original Appropriation	42,500
	Adjustments to 2022/23	100
	Adjustments for 2023/24	-
	Adjusted Appropriation	42,600
	Actual to 2022/23 Year End	37,673
	Estimated Actual for 2023/24	4,927
	Estimate for 2024/25	-
	Estimated Appropriation Remaining	-
<b>Progressive Home Ownership Fund (M37) (A22)</b> 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 2022/23	3,021
	Adjustments for 2023/24	(125,381)
	Adjusted Appropriation	277,640
	Actual to 2022/23 Year End	88,848
	Estimated Actual for 2023/24	188,792
	Estimate for 2024/25	-
	Estimated Appropriation Remaining	-
<b>Progressive Home Ownership Fund (M37) (A22)</b> This appropriation is limited to addressing housing affordability issues by assisting access to home ownership through progressive home ownership schemes.  Commences: 01 July 2024  Expires: 30 June 2029	Original Appropriation	162,381
	Adjustments to 2022/23	-
	Adjustments for 2023/24	-
	Adjusted Appropriation	162,381
	Actual to 2022/23 Year End	-
	Estimated Actual for 2023/24	-
	Estimate for 2024/25	96,003
	Estimated Appropriation Remaining	66,378
<b>Tāmaki Regeneration Company Limited - Equity Injection (M37) (A22)</b> This appropriation is limited to the provision of an equity injection to Tāmaki Regeneration Company Limited.  Commences: 01 July 2023  Expires: 30 June 2027	Original Appropriation	870,000
	Adjustments to 2022/23	-
	Adjustments for 2023/24	1,900
	Adjusted Appropriation	871,900
	Actual to 2022/23 Year End	-
	Estimated Actual for 2023/24	62,000
	Estimate for 2024/25	98,000
	Estimated Appropriation Remaining	711,900

# Multi-Year Multi-Category Appropriations

Title, Overarching Purpose and Period of Appropriations and Type and Scope of Categories	Appropriations, Adjustments and Use	\$000
<p><b>Housing Acceleration Fund (M37) (A22)</b></p> <p>The single overarching purpose of this appropriation is to achieve the outcome of advancing housing supply through the provision of infrastructure investment.</p> <p>Commences: 01 July 2021</p> <p>Expires: 30 June 2026</p>	<p>Original Appropriation</p> <p>Adjustments to 2022/23</p> <p>Adjustments for 2023/24</p> <p>Adjusted Appropriation</p>	<p>3,729,000</p> <p>(69,169)</p> <p>(579,423)</p> <p>3,080,408</p>
	<p>Actual to 2022/23 Year End</p> <p>Estimated Actual for 2023/24</p> <p>Estimate for 2024/25</p> <p>Estimated Appropriation Remaining</p>	<p>262,184</p> <p>215,429</p> <p>979,574</p> <p>1,623,221</p>
<p><b>Non-Departmental Capital Expenditure</b></p>		
<p><i>Investment in Crown-owned Entities to Advance Development-Ready Land</i></p> <p>This category is limited to investments in Crown-owned entities to increase the amount of development-ready land.</p>	<p>Original Amount</p> <p>Adjustments to 2022/23</p> <p>Adjustments for 2023/24</p> <p>Adjusted Amount</p>	<p>1,682,000</p> <p>223,281</p> <p>(235,000)</p> <p>1,670,281</p>
	<p>Actual to 2022/23 Year End</p> <p>Estimated Actual for 2023/24</p> <p>Estimate for 2024/25</p> <p>Estimated Amount Remaining</p>	<p>210,840</p> <p>104,100</p> <p>649,000</p> <p>706,341</p>
<p><b>Non-Departmental Other Expenses</b></p>		
<p><i>Investment in Infrastructure to Advance Development-Ready Land</i></p> <p>This category is limited to contributions for infrastructure projects to advance development-ready land.</p>	<p>Original Amount</p> <p>Adjustments to 2022/23</p> <p>Adjustments for 2023/24</p> <p>Adjusted Amount</p>	<p>2,047,000</p> <p>(292,450)</p> <p>(344,423)</p> <p>1,410,127</p>
	<p>Actual to 2022/23 Year End</p> <p>Estimated Actual for 2023/24</p> <p>Estimate for 2024/25</p> <p>Estimated Amount Remaining</p>	<p>51,344</p> <p>111,329</p> <p>330,574</p> <p>916,880</p>

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

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Annual Appropriations and Forecast Permanent Appropriations	3,436,017	2,892,716	3,179,281
Total Forecast MYA Non-Departmental Output Expenses	269,898	269,898	429,648
Total Forecast MYA Non-Departmental Other Expenses	11,183	11,183	83,240
Total Forecast MYA Non-Departmental Capital Expenditure	5,062,167	5,062,167	4,585,046
Total Forecast MYA Multi-Category Expenses and Capital Expenditure	215,429	215,429	979,574
<b>Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations</b>	<b>8,994,694</b>	<b>8,451,393</b>	<b>9,256,789</b>

## Capital Injection Authorisations

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Ministry of Housing and Urban Development - Capital Injection (M37) (A22)	2,900	2,900	2,300

# Supporting Information

## Part 1 - Vote as a Whole

### 1.1 - New Policy Initiatives

Policy Initiative	Appropriation	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
Kāinga Ora - Homes and Communities Private Debt Refinancing Facility	<b>Kāinga Ora - Homes and Communities Private Debt Refinancing Facility (MYA)</b> Non-Departmental Capital Expenditure	-	1,925,000	-	1,240,000	-
	<b>Kāinga Ora - Homes and Communities Private Debt Refinancing Facility</b> Non-Departmental Capital Expenditure	-	-	-	-	900,000
Kāinga Ora Crown-Funded Programmes and Statutory Obligations - Continuation of Funding	<b>Kāinga Ora - Homes and Communities</b> Non-Departmental Output Expense	-	34,920	14,970	12,610	12,610
Social Housing Supply - Additional 1,500 Social Housing Places	<b>Public Housing MCA - Purchase of Public Housing Provision</b> Non-Departmental Output Expense	-	-	17,500	52,500	70,000
Land Acquisition of Stage 3 - The Neighbourhood at Ormiston	<b>Land purchase within the Housing Agency Account</b> Non-Departmental Capital Expenditure	40,000	-	-	-	-
Transfer of Assets	<b>Transfer of infrastructure assets to Councils and other Stakeholders (MYA)</b> Non-Departmental Other Expense	-	65,000	10,000	-	-
Delivering the Emergency Housing Reset and Redesign: Place-based Plans for Wellington and Hamilton and Programme Update	<b>Managing the Housing and Urban Development Portfolio MCA - Policy Advice and Ministerial Servicing</b> Departmental Output Expense	-	50	75	100	275
	<b>Public Housing MCA - Purchase of Public Housing Provision</b> Non-Departmental Output Expense	344	351	358	365	-
	<b>Public Housing MCA - Services for People in Need or at risk of Needing Public Housing</b> Non-Departmental Output Expense	1,021	1,063	1,107	1,154	-

Policy Initiative	Appropriation	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
	<b>Transitional Housing MCA - Provision of Transitional Housing Places</b> Non-Departmental Output Expense	1,261	9,537	11,077	17,704	4,001
	<b>Transitional Housing MCA - Transitional Housing Services</b> Non-Departmental Output Expense	19,764	25,261	26,543	28,956	4,643
Accounting for Upfront Payments and Amortisation Expenses	<b>He Kūkū ki te Kāinga - Increasing Māori Housing Supply (MYA)</b> Non-Departmental Output Expense	-	(66,139)	-	-	-
	<b>He Kūkū ki te Kāinga - Increasing Māori Housing Supply</b> Non-Departmental Output Expense	-	-	(45,617)	(36,850)	(6,850)
	<b>Housing Acceleration Fund (MCA MYA) - Investment in Infrastructure to Advance Development-Ready Land</b> Non-Departmental Other Expense	-	(10,520)	(44,903)	-	-
	<b>Progressing the Pipeline of Māori Housing 2022 - 2025 (MYA)</b> Non-Departmental Output Expense	23,179	9,767	-	-	-
	<b>Amortisation of Upfront Payments MCA</b> Non-Departmental Other Expenses					
	Amortisation of Upfront Payments - Affordable Housing Fund	-	3,559	6,667	6,667	6,667
	Amortisation of Upfront Payments - He Kūkū ki te Kāinga	(4,486)	27,711	38,520	41,626	27,805
	Amortisation of Upfront Payments - Māori Infrastructure Fund	(10,233)	1,206	3,282	5,863	6,163
	Amortisation of Upfront Payments - Progressing the Pipeline of Māori Housing	(10,720)	-	-	-	-
	<b>Upfront Payments MCA</b> Non-Departmental Capital Expenditure					
	He Kūkū ki te Kāinga - Increasing Māori Housing Supply - prepayment of upfront funds	(34,167)	109,476	45,617	36,850	6,850
	Māori Infrastructure Projects - Prepayment of Upfront Funds	(203)	43,236	22,419	-	-
	Progressing the Pipeline of Māori Housing - Prepayment of Upfront Funds	(16,674)	(9,000)	-	-	-



Policy Initiative	Appropriation	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
Approval to Appropriate Funding to Extend Pay Equity Settlement for Social Workers in Community and Iwi Organisations	<b>Local Innovations and Partnerships</b> Non-Departmental Output Expense	41	46	53	54	54
	<b>Public Housing MCA - Services for People in Need or at risk of Needing Public Housing</b> Non-Departmental Output Expense	-	-	5,285	5,834	5,834
	<b>Transitional Housing MCA - Transitional Housing Services</b> Non-Departmental Output Expense	-	1,000	9,253	10,193	10,193
Homelessness Action Plan Contingency Cost Pressure Drawdown	<b>Community Group Housing MCA - Community Group Housing Market Rent Top-Up</b> Non-Departmental Output Expense	7,100	7,700	-	-	-
	<b>Public Housing MCA - Services for People in Need or at risk of Needing Public Housing</b> Non-Departmental Output Expense	2,500	2,500	2,500	-	-
Independent Review of Kainga Ora - Homes and Communities	<b>Independent Review of Kāinga Ora - Homes and Communities</b> Non-Departmental Output Expense	500	-	-	-	-
	<b>Transitional Housing MCA - Provision of Transitional Housing Places</b> Non-Departmental Output Expense	(500)	-	-	-	-
Residential Property Managers Bill: Approval for Introduction	<b>Authority for the Residential Property Management Regime (MYA)</b> Non-Departmental Output Expense	1,248	1,772	4,290	200	-
	<b>Transitional Housing MCA - Provision of Transitional Housing Places</b> Non-Departmental Output Expense	(7,810)	-	-	-	-
Main Benefit Indexation to CPI Rather than Wages from 1 April 2024	<b>Public Housing MCA - Purchase of Public Housing Provision</b> Non-Departmental Output Expense	(18)	(1,632)	926	6,161	10,286
Infrastructure Investment to Progress Urban Development Funding Transfer	<b>Infrastructure Investment to Progress Urban Development (MYA)</b> (01 August 2020 to 30 June 2024) Non-Departmental Output Expense	(68,010)	-	-	-	-

Policy Initiative	Appropriation	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
	<b>Infrastructure Investment to Progress Urban Development (MYA)</b> (01 July 2024 to 30 June 2029) Non-Departmental Output Expense	-	62,370	5,640	-	-
Progressive Home Ownership Fund Funding Transfer	<b>Progressive Home Ownership Fund (MYA)</b> (01 February 2020 to 30 June 2024) Non-Departmental Capital Expenditure	(162,381)	-	-	-	-
	<b>Progressive Home Ownership Fund (MYA)</b> (01 July 2024 to 30 June 2029) Non-Departmental Capital Expenditure	-	96,003	45,589	20,789	-
2023 Rapid Savings Exercise: Vote Housing and Urban Development	<b>Kāinga Ora - Homes and Communities</b> Non-Departmental Output Expense	(20,000)	-	-	-	-
	<b>Housing Acceleration Fund (MCA MYA) - Investment in Infrastructure to Advance Development-Ready Land</b> Non-Departmental Other Expense	(19,000)	(25,000)	(50,000)	-	-
	<b>Housing Programme Fair Value Impairment Loss and Inventory Disposal MCA</b> <b>Sale of Developments Underwritten - Costs</b> Non-Departmental Other Expense	(10,000)	(10,000)	(10,000)	-	-
Return of Funding for the Affordable Housing Fund Innovation Pathway	<b>Affordable Housing Fund (MYA)</b> Non-Departmental Output Expense	-	(10,000)	-	-	-
	<b>Affordable Housing Fund - Capital Funding (MYA)</b> Non-Departmental Capital Expenditure	(33,000)	(17,000)	-	-	-
Return of Funding for the Emergency Housing Review and Homelessness Action Plan	<b>Transitional Housing MCA - Provision of Transitional Housing Places</b> Non-Departmental Output Expense	-	(6,500)	(7,000)	(7,500)	(1,000)
	<b>Transitional Housing MCA - Transitional Housing Services</b> Non-Departmental Output Expense	-	(6,500)	(7,000)	(7,500)	(1,000)
	<b>Local Innovations and Partnerships</b> Non-Departmental Output Expense	(2,000)	-	-	-	-

Policy Initiative	Appropriation	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
Return of Funding for Progressive Home Ownership	<b>Support Services to increase home ownership</b> Non-Departmental Output Expense	-	(2,000)	(5,000)	(5,000)	(5,000)
Return of Funding for Contracted Emergency Housing	<b>Contracted emergency housing accommodation and services</b> Non-Departmental Output Expense	-	(5,000)	(5,000)	(5,000)	(5,000)
Return of Funding for Rangatahi Youth Transitional Housing	<b>Public Housing MCA - Services for People in Need or at risk of Needing Public Housing</b> Non-Departmental Output Expense	-	(2,500)	(2,500)	(2,500)	(2,500)
	<b>Transitional Housing MCA - Provision of Transitional Housing Places</b> Non-Departmental Output Expense	-	(1,250)	(1,250)	(1,250)	(1,250)
	<b>Transitional Housing MCA - Transitional Housing Services</b> Non-Departmental Output Expense	-	(1,250)	(1,250)	(1,250)	(1,250)
Ministerial and Management Services Reduction - Housing and Urban Development	<b>Managing the Housing and Urban Development Portfolio MCA - Policy Advice and Ministerial Servicing</b> Departmental Output Expense	-	(6,625)	(2,710)	(2,730)	(2,910)
	<b>Managing the Housing and Urban Development Portfolio MCA - Management of Housing Provision and Services</b> Departmental Output Expense	-	(6,625)	-	-	-
Return of Funding for Kāinga Ora led Large-Scale Projects	<b>Housing Acceleration Fund (MCA MYA) - Investment in Infrastructure to Advance Development-Ready Land</b> Non-Departmental Other Expense	-	(30,000)	(90,000)	-	-
Return of Funding for Large Scale Projects	<b>Housing Acceleration Fund (MCA MYA) - Investment in Infrastructure to Advance Development-Ready Land</b> Non-Departmental Other Expense	-	-	(80,000)	-	-
	<b>Housing Acceleration Fund (MCA MYA) - Investment in Crown-owned Entities to Advance Development-Ready Land</b> Non-Departmental Capital Expenditure	-	(32,500)	(202,500)	-	-

Policy Initiative	Appropriation	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
Return of Funding for New Supply and Capability of Māori Housing	<b>He Kūkū ki te Kāinga - Increasing Māori Housing Supply (MYA)</b> Non-Departmental Output Expense	-	(7,000)	-	-	-
	<b>He Kūkū ki te Kāinga - Increasing Māori Housing Supply</b> Non-Departmental Output Expense	-	-	(7,000)	(7,000)	(7,000)
	<b>Progressing the Pipeline of Māori Housing 2022 - 2025 (MYA)</b> Non-Departmental Output Expense	-	(3,000)	-	-	-
	<b>He Taupae - Building Māori housing capability across the Māori housing continuum</b> Non-Departmental Output Expense	-	-	(1,500)	(1,500)	(1,500)
	<b>He Taupua - Increasing Māori Housing Provider Capability</b> Non-Departmental Output Expense	-	-	(1,500)	(1,500)	(1,500)
Return of Funding for the First Home Grant Scheme	<b>First Home Grants</b> Non-Departmental Benefits or Related Expenses	-	(117,744)	(160,737)	(160,737)	(160,737)
Return of Funding for Housing Subsidies Contribution	<b>Public Housing MCA - Purchase of Public Housing Provision</b> Non-Departmental Output Expense	-	-	-	(6,040)	(15,376)
Personal Income Tax and Independent Earner Tax Credit Threshold Changes - Operating Costs	<b>Public Housing MCA - Purchase of Public Housing Provision</b> Non-Departmental Output Expense	-	(218)	(578)	(1,064)	(1,085)
<b>Total Initiatives</b>		<b>(302,244)</b>	<b>2,049,525</b>	<b>(454,374)</b>	<b>1,240,205</b>	<b>851,423</b>

## 1.2 - Trends in the Vote

### Summary of Financial Activity

	2019/20	2020/21	2021/22	2022/23	2023/24		2024/25			2025/26	2026/27	2027/28
	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
<b>Appropriations</b>												
Output Expenses	275,596	344,854	321,463	209,989	407,824	388,048	-	525,069	525,069	203,448	418,463	122,623
Benefits or Related Expenses	78,022	80,693	39,247	61,970	145,150	80,000	N/A	35,000	35,000	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	1,331	757	34,591	57,590	11,972	11,525	-	84,029	84,029	266,986	46,789	46,789
Capital Expenditure	2,224	192,509	172,688	2,803,390	5,109,017	5,106,467	3,700	4,585,046	4,588,746	1,159,077	4,434,721	946,069
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Multi-Category Expenses and Capital Expenditure (MCA)												
<i>Output Expenses</i>	1,311,687	1,606,815	1,814,831	1,879,272	2,345,466	2,109,384	60,987	2,488,345	2,549,332	2,574,951	2,632,545	2,618,273
<i>Other Expenses</i>	5,366	27,224	28,534	174,576	381,183	364,350	-	451,297	451,297	1,083,510	148,261	171,153
<i>Capital Expenditure</i>	9,422	6,051	5,800	320,995	594,082	391,619	N/A	1,023,316	1,023,316	873,497	135,970	105,970
<b>Total Appropriations</b>	1,683,648	2,258,903	2,417,154	5,507,782	8,994,694	8,451,393	64,687	9,192,102	9,256,789	6,161,469	7,816,749	4,010,877
<b>Crown Revenue and Capital Receipts</b>												
Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Non-Tax Revenue	81,600	105,138	24,875	45,598	64,888	64,888	N/A	67,268	67,268	104,182	80,126	116,539
Capital Receipts	-	-	-	-	-	-	N/A	-	-	-	-	-
<b>Total Crown Revenue and Capital Receipts</b>	81,600	105,138	24,875	45,598	64,888	64,888	N/A	67,268	67,268	104,182	80,126	116,539

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 have been no restructuring adjustments to prior year information in the Summary of Financial Activity table.

### 1.3 - Analysis of Significant Trends

#### *Operating Expenditure*

The significant increases in the trend for operating expenditure from 2020/21 and outyears is mainly driven by:

- the implementation of the Housing Acceleration Fund from 2021/22 for \$2,047 million, with subsequent reductions in funding of \$637 million
- the increase in funding for the provision of Public Housing Places and Services funded in Budget 2022, Budget 2023 and Budget 2024
- the implementation of the Affordable Housing Fund
- the introduction of Kāinga Ora Sustainable Funding for two years of \$63 million in 2021/22 and \$71 million in 2022/23, and subsequent funding received in Budget 2023 of \$72 million in 2023/24 and \$75 million from 2024/25 to 2027/28
- the implementation of the Government Housing Build Programme for transitional housing
- funding received in 2022/23 and outyears for Emergency Housing, and
- funding received in 2023/24 and 2024/25 for Transitional Housing Motels - Extending Funding in Budget 2023.

#### *Capital Expenditure*

The significant increases in the trend for capital expenditure is mainly driven by:

- the implementation of the Housing Acceleration Fund from 2021/22 for \$1,682 million, with a subsequent net reduction in funding of \$12 million
- the establishment of the Kāinga Ora - Homes and Communities Crown Lending Facility MYA in 2022/23 for \$3,250 million and subsequent funding received of \$9,474 million from 2023/24 onwards
- funding of \$870 million via Budget 2023 for an equity injection into Tāmaki Regeneration Company Limited
- the establishment of the Kāinga Ora - Homes and Communities Private Debt Refinancing Facility in 2022/23 for \$450 million, and subsequent funding received in Budget 2024 of \$4,065 million, and
- funding received for Upfront Payments of \$56 million 2021/22 and subsequent funding received in Budget 2023 and Budget 2024.

## 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*

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	1,400	1,400	1,400
Intangibles	5,450	2,900	2,300
Other	-	-	-
<b>Total Appropriation</b>	<b>6,850</b>	<b>4,300</b>	<b>3,700</b>

##### *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*

	2023/24		2024/25
	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 for 2024/25 is mainly due to one-off funding received in 2023/24, of \$2.900 million for the Budget 2023 initiative Enabling Organisation Support Services.

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

Details of Net Asset Schedule	2023/24 Estimated Actual \$000	2024/25 Projected \$000	Explanation of Projected Movements in 2024/25
Opening Balance	9,536	12,436	
Capital Injections	2,900	2,300	In 2024/25 funding of \$2.300 million has been received from the Budget 2023 initiative Property, Provider Management System.
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
<b>Closing Balance</b>	<b>12,436</b>	<b>14,736</b>	



## Part 3 - Details of Non-Departmental Appropriations

### 3.1 - Non-Departmental Output Expenses

#### Affordable Housing Fund (M37) (A22)

##### *Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Affordable Housing Fund (M37) (A22)</b> This appropriation is limited to expenses incurred in increasing the provision of affordable housing, through supporting the development of new-build affordable housing for rent or home ownership.  Commences: 01 July 2022  Expires: 30 June 2027	Original Appropriation	294,000
	Adjustments to 2022/23	(50,000)
	Adjustments for 2023/24	(10,000)
	Adjusted Appropriation	234,000
	Actual to 2022/23 Year End	-
	Estimated Actual for 2023/24	28,741
	Estimate for 2024/25	35,173
	Estimated Appropriation Remaining	170,086

##### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve an increase in affordable housing available to New Zealanders, through supporting the development of new-build affordable housing for rent or home ownership.

##### *How Performance will be Assessed and End of Year Reporting Requirements*

Assessment of Performance	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
The number of homes contracted through the Affordable Rental Pathway (see Note 1)	Refer to Upfront Payments MCA	Refer to Upfront Payments MCA	Refer to Upfront Payments MCA
The number of homes delivered through the Affordable Rental Pathway (see Note 1)	Refer to Upfront Payments MCA	Refer to Upfront Payments MCA	Refer to Upfront Payments MCA
The number of homes unlocked (see Note 2) through the Build Ready Development Pathway	185	91	185

Note 1 - As the funding for this pathway is now in the Upfront Payments MCA the performance targets now appear in this MCA (category Affordable Housing Fund - Prepayment of Grants).

Note 2 - This includes homes under pre-purchase/underwrite commitments and additional homes within these developments that are made financially viable by the homes under the pre-purchase/underwrite commitments. The underwrite commitments include Kiwibuild homes enabled through the Pathway.

##### *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.

*Service Providers*

Provider	2023/24 Final Budgeted \$000	2023/24 Estimated Actual \$000	2024/25 Budget \$000	Expiry of Resourcing Commitment
Property developers in the building and development industry	28,741	28,741	35,173	30 June 2027

*Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
<b>Current Government</b>						
Return of Funding for the Affordable Housing Fund Innovation Pathway	2024/25	-	(10,000)	-	-	-
<b>Previous Government</b>						
Affordable Housing Fund - Affordable Rental Pathway	2026/27	-	-	-	(100,000)	-
Amortisation of Upfront Payments	2026/27	-	-	-	(50,000)	-
Using Build Ready Developments and Land for Housing to Respond to Changing Market Conditions	2023/24	10,000	45,000	45,000	-	-
Affordable Housing Fund	2022/23	96,000	102,000	-	-	-

**Authority for the Residential Property Management Regime (M37) (A22)***Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Authority for the Residential Property Management Regime (M37) (A22)</b> This appropriation is limited to the costs of the Real Estate Authority to establish its role as the Authority of the residential property management regime, and the Authority's initial operating costs of regulating the residential property management regime.	Original Appropriation	7,510
	Adjustments to 2022/23	-
	Adjustments for 2023/24	-
	Adjusted Appropriation	7,510
Commences: 01 July 2023	Actual to 2022/23 Year End	-
	Expires: 30 June 2027	
	Estimated Actual for 2023/24	762
	Estimate for 2024/25	1,074
	Estimated Appropriation Remaining	5,674

*What is Intended to be Achieved with this Appropriation*

This appropriation is intended to fund the costs of the Real Estate Authority to establish its role as the Authority of the residential property management regime, and the Authority's initial operating costs of regulating the residential property management regime.

### *How Performance will be Assessed and End of Year Reporting Requirements*

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
The regulatory functions, systems and processes necessary to give effect to the legislation are established by the date(s) that relevant sections of legislation and regulations commence	Achieved	Achieved	Achieved
The regulatory functions, systems and processes are established in accordance with the requirements of the regulatory regime	Achieved	Achieved	Achieved

### *End of Year Performance Reporting*

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

### *Service Providers*

The Real Estate Authority is the sole service provider.

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
<b>Previous Government</b>						
Residential Property Managers Bill: Approval for Introduction	2023/24	1,248	1,772	4,290	200	-

## **Buying off the Plans Programme (M37) (A22)**

### *Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Buying off the Plans Programme (M37) (A22)</b> This appropriation is limited to the provision of dwellings for the Buying off the Plans programme.  Commences: 01 July 2022  Expires: 30 June 2027	Original Appropriation	271,500
	Adjustments to 2022/23	-
	Adjustments for 2023/24	(37,000)
	Adjusted Appropriation	234,500
	Actual to 2022/23 Year End	-
	Estimated Actual for 2023/24	28,982
	Estimate for 2024/25	28,430
	Estimated Appropriation Remaining	177,088

### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve the development of affordable homes, by underwriting the development of new-build affordable housing.

*How Performance will be Assessed and End of Year Reporting Requirements*

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Number of Signed KiwiBuild Developers Agreements	5	11	5
The percentage of completed underwritten KiwiBuild homes acquired by the Crown as part of the Buying Off the Plans Programme since the start of the programme	< 25%	14%	< 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.

*Service Providers*

The Housing Agency Account is the sole service provider; it is administered as an agency of the Crown by Kāinga Ora - Homes and Communities.

**Contracted emergency housing accommodation and services (M37) (A22)***Scope of Appropriation*

This appropriation is limited to contracting with service providers for emergency housing accommodation (including ancillary services such as onsite management) and to supporting clients in contracted emergency housing to move into sustainable housing.

*Expenses*

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	32,180	26,683	27,820

*What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve better outcomes in Rotorua for vulnerable families and whānau with children by contracting specific motels to provide emergency accommodation and by providing better support through contracting additional wraparound support services to meet the needs of the families in those contracted motels.

*How Performance will be Assessed and End of Year Reporting Requirements*

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Percentage of households with children in Rotorua Temporary Housing (see Note 1) accommodated in Contracted Emergency Housing will be at least	90%	90%	90%

Note 1 - This consists of Emergency Housing Special Needs Grants, Contracted Emergency Housing, HUD Contracted Motels and Transitional Housing Motels.

### *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.

### *Service Providers*

Provider	2023/24 Final Budgeted \$000	2023/24 Estimated Actual \$000	2024/25 Budget \$000	Expiry of Resourcing Commitment
Visions of a Helping Hand Charitable Trust	6,381	6,681	Under negotiation	Contract reviewed annually
WERA Aotearoa Charitable Trust	3,576	3,576	Under negotiation	Contract reviewed annually
OSR Apartments Limited	2,111	2,111	Under negotiation	Contract reviewed annually
Inner City NZ Limited	2,101	2,101	Under negotiation	Contract reviewed annually
New Zealand Hotel Company Limited	1,931	1,931	Under negotiation	Contract reviewed annually
Other Providers	16,080	10,283	Under negotiation	Contract reviewed annually
<b>Total Contracted emergency housing accommodation and services</b>	<b>32,180</b>	<b>26,683</b>	<b>27,820</b>	

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
<b>Current Government</b>						
Return of Funding for Contracted Emergency Housing	2024/25	-	(5,000)	(5,000)	(5,000)	(5,000)
<b>Previous Government</b>						
Emergency Housing - Rotorua Response	2022/23	32,180	32,820	33,480	33,480	33,480

### *Reasons for Change in Appropriation*

The decrease in this appropriation for 2024/25 is mainly due to reduced funding of \$5 million from the Budget 2024 initiative Return of Funding for Contracted Emergency Housing (return of savings to the Crown).

## He Kūkū ki te Kāinga - Increasing Māori Housing Supply (M37) (A22)

### *Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>He Kūkū ki te Kāinga - Increasing Māori Housing Supply (M37) (A22)</b> This appropriation is limited to increasing the housing supply provided by Māori service providers.  Commences: 01 July 2022  Expires: 30 June 2025	Original Appropriation	190,550
	Adjustments to 2022/23	(47,048)
	Adjustments for 2023/24	(73,139)
	Adjusted Appropriation	70,363
	Actual to 2022/23 Year End	7,282
	Estimated Actual for 2023/24	52,081
	Estimate for 2024/25	11,000
	Estimated Appropriation Remaining	-

### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve an increase in the housing supply provided by Māori service providers.

### *How Performance will be Assessed and End of Year Reporting Requirements*

Assessment of Performance	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Number of new housing places created for individuals/whānau	Refer to the Upfront Payments MCA	Refer to the Upfront Payments MCA	Refer to the Upfront Payments MCA

### *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.

### *Service Providers*

Provider	2023/24 Final Budgeted \$000	2023/24 Estimated Actual \$000	2024/25 Budget \$000	Expiry of Resourcing Commitment
Various Māori Housing providers	52,081	52,081	11,000	Various

### Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
<b>Current Government</b>						
Return of Funding for New Supply and Capability of Māori Housing	2024/25	-	(7,000)	-	-	-
Accounting for Upfront Payments and Amortisation Expenses	2024/25	-	(66,139)	-	-	-
<b>Previous Government</b>						
Implementing the Reset and Redesign of the Emergency Housing System	2022/23	14,696	14,696	-	-	-
Māori Housing - Improving Outcomes	2021/22	57,850	57,850	57,850	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

### 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
<b>Infrastructure Investment to Progress Urban Development (M37) (A22)</b> This appropriation is limited to investment into housing and infrastructure projects to enable urban development, regeneration and housing outcomes.  Commences: 01 July 2024  Expires: 30 June 2029	Original Appropriation	68,010
	Adjustments to 2022/23	-
	Adjustments for 2023/24	-
	Adjusted Appropriation	68,010
	Actual to 2022/23 Year End	-
	Estimated Actual for 2023/24	-
	Estimate for 2024/25	62,370
	Estimated Appropriation Remaining	5,640

#### Components of the Appropriation

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Projects led by Kāinga Ora - Homes and Communities	-	-	33,900
Projects led by the Ministry of Housing and Urban Development	-	-	28,470
<b>Total Infrastructure Investment to Progress Urban Development</b>	<b>-</b>	<b>-</b>	<b>62,370</b>

Note - The previous MYA expires on 30 June 2024; the amounts for 2023/24 are applicable to that MYA.

#### 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*

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
The full life project costs (less any 3rd party funding) are forecasted to be within budget (see Note 1)	N/A	N/A	100%
The percentage of housing infrastructure projects completed (see Notes 1 and 2)	New Measure 2024/25	New Measure 2024/25	0%

Note 1 - The previous MYA expires on 30 June 2024; the measures for 2023/24 are applicable to that MYA.

Note 2 - All projects were originally planned to be completed by June 2024, however, four projects will now be delivered after June 2025.

### *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.

### *Service Providers*

Provider	2023/24 Final Budgeted \$000	2023/24 Estimated Actual \$000	2024/25 Budget \$000	Expiry of Resourcing Commitment
Kāinga Ora - Homes and Communities	-	-	33,900	End of contract
Other Providers	-	-	28,470	End of contract
<b>Total</b>	-	-	<b>62,370</b>	

Note - The previous MYA expires on 30 June 2024; the amounts for 2023/24 are applicable to that MYA.

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
<b>Current Government</b>						
Infrastructure Investment to Progress Urban Development Funding Transfer	2024/25	-	62,370	5,640	-	-

### *Reasons for Change in Appropriation*

The increase in this appropriation for 2024/25 is due to the establishment of this appropriation for \$68.010 million, as the previous MYA expires on 30 June 2024.



## 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*

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	82,392	79,317	56,391

### *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*

	2023/24		2024/25
	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 3,600	2,900	Up to a maximum of 3,600
Average number of days taken to assess a completed Buy off the Plans eligibility application (see Note 1)	5 working days	2.5 working days	less than 5 working days
Number of potential or established Specified Development Projects (SDPs) that have been facilitated by Kāinga Ora under the Urban Development Act 2020, which may include completing projects in any of the following project stages during the fiscal year: (see Notes 2 and 3)			
• Selection	New Measure 2024/25	New Measure 2024/25	2
• Assessment	New Measure 2024/25	New Measure 2024/25	-
• Draft development plan	New Measure 2024/25	New Measure 2024/25	-
• Independent hearing panel	New Measure 2024/25	New Measure 2024/25	-
Number of new applications assessed for eligibility for First Home Grants and Buying off the plans (see Note 2)	New Measure 2024/25	New Measure 2024/25	Demand driven (up to 31,000)
Percentage of applications to buy off the plans assessed against the agreed criteria (see Note 2)	100%	100%	Measure deleted
Percentage of Relation and Option Agreements including delivery milestones monitored by the KiwiBuild Unit (see Note 2)	100%	100%	Measure deleted
Percentage of KiwiBuild purchasers monitored for compliance with minimum home ownership requirements (see Note 2)	100%	100%	Measure deleted

Note 1 - This measure was previously called "Average number of days taken to assess a completed KiwiBuild eligibility application" but has been changed to reflect the correct name of the appropriation/programme.

Note 2 - Three performance indicators have been removed for 2024/25 in relation to applications to buy off the plans, milestones monitored by the Kiwibuild Unit, and Kiwibuild purchases monitored for compliance. These were removed to better reflect the broader scope of the appropriation.

Two new performance indicators have been created for 2024/25, in relation to Specified Development Projects (SDPs) and applications for First Home Grants and Buying off the plans. These were added to better align with the scope of the appropriation.

Note 3 - For 2024/25, two Selection Reports will be completed for potential SDPs for the Board to consider. If they are selected by the Board, the assessment process will commence. No projects are planned to be assessed as potential SDPs in 2024/25.

### *End of Year Performance Reporting*

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

### *Service Providers*

There is only one service provider for this appropriation which is Kāinga Ora - Homes and Communities.

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
<b>Current Government</b>						
Kāinga Ora Crown-Funded Programmes and Statutory Obligations - Continuation of Funding	2024/25	-	34,920	14,970	12,610	12,610
<b>Previous Government</b>						
2023 Rapid Savings Exercise: Vote Housing and Urban Development	2023/24	(20,000)	-	-	-	-
Kāinga Ora baseline funding to deliver Crown products or Government Act related services	2023/24	71,921	-	-	-	-
First Home Products	2022/23	10,773	10,773	10,773	10,773	10,773

### *Reasons for Change in Appropriation*

The decrease in this appropriation for 2024/25 is mainly due to a one-off increase in funding of \$71.921 million in 2023/24 from the Budget 2023 initiative Kāinga Ora baseline funding to deliver Crown products or Government Act related services.

This decrease has been partially offset by an increase in funding of \$34.920 million in 2024/25 from the Budget 2024 initiative Kāinga Ora Crown-Funded Programmes and Statutory Obligations - Continuation of Funding.

## Land for Housing Programme (M37) (A22)

### *Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Land for Housing Programme (M37) (A22)</b> This appropriation is limited to the acquisition and provision of land for the Land for Housing programme.  Commences: 01 July 2022  Expires: 30 June 2027	Original Appropriation	294,218
	Adjustments to 2022/23	141,781
	Adjustments for 2023/24	-
	Adjusted Appropriation	435,999
	Actual to 2022/23 Year End	47,118
	Estimated Actual for 2023/24	39,437
	Estimate for 2024/25	280,525
	Estimated Appropriation Remaining	68,919

### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve the development of affordable homes through the acquisition and provision of land.

### *How Performance will be Assessed and End of Year Reporting Requirements*

Assessment of Performance	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Number of settled land acquisitions	4	3	4

### *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	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
<b>Previous Government</b>						
Using Build Ready Developments and Land for Housing to Respond to Changing Market Conditions	2023/24	(100,000)	-	-	-	-

## 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*

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	9,735	9,735	6,202

### *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*

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
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 lessons to reduce or prevent homelessness	Achieved	Achieved	Achieved

### *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.

### *Service Providers*

Provider	2023/24 Final Budgeted \$000	2023/24 Estimated Actual \$000	2024/25 Budget \$000	Expiry of Resourcing Commitment
Tūwharetoa ki Kawerau Health, Education and Social Services	594	594	402	Sep-26
Penina Trust	463	463	264	Nov-25
Te Puna Ora O Mataatua	321	321	298	Oct-26
Enabled Wairoa	320	320	320	Jul-25
Te Runanga o Whaingaroa	303	303	269	Oct-25
PACT Group	300	300	225	Oct-25
E Tipu e Rea Whanau Services	274	274	-	Apr-24
Te Pūtahi-Nui-o-Rehua Charitable Trust	262	262	263	Oct-26

Provider	2023/24 Final Budgeted \$000	2023/24 Estimated Actual \$000	2024/25 Budget \$000	Expiry of Resourcing Commitment
Tai Tokerau Emergency Housing Emergency Trust	230	230	190	Nov-25
Te Hau Ora O Ngapuhi Ltd	204	204	183	Jun-26
Te Whakaruruhau 2013 Incorporated	200	352	200	Nov-25
Otorohanga Support House Whare Awhina Inc	170	170	150	Sep-26
Te Runanganui O Ngati Porou	170	170	340	Nov-26
The Male Room (2021) Trust	157	157	-	Jun-24
Te Runanga o Turanganui a Kiwa	128	128	256	Nov-26
Other Providers	5,639	5,487	2,842	Under negotiation
<b>Total Local Innovations and Partnerships</b>	<b>9,735</b>	<b>9,735</b>	<b>6,202</b>	

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
<b>Current Government</b>						
Return of Funding for the Emergency Housing Review and Homelessness Action Plan	2023/24	(2,000)	-	-	-	-
<b>Previous Government</b>						
Approval to Appropriate Funding to Extend Pay Equity Settlement for Social Workers in Community and Iwi Organisations	2023/24	41	46	53	54	54
Homelessness Action Plan Contingency Drawdown	2023/24	3,075	3,075	-	-	-

### *Reasons for Change in Appropriation*

The decrease in this appropriation for 2024/25 is mainly due to a one-off expense transfer of \$6 million from 2022/23 to 2023/24, to ensure the funding profile aligned with eventual milestone payments to support the development and implementation of local initiatives to respond to and to prevent homelessness.

This is partially offset by an increase in funding in 2024/25 resulting from a one-off reduction in funding of \$2 million in 2023/24, for the Budget 2024 initiative Return of Funding for the Emergency Housing Review and Homelessness Action Plan (return of savings to the Crown).

## 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

	2023/24		2024/25
	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

The appropriation is one from which resources will be provided to a person or entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity; and an exemption from end of year performance reporting was granted under s15D2(b)(iii) of the Public Finance Act 1989, as the amount of this appropriation is less than \$5 million.

### 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.

## Operating the Buying off the Plans Programme (M37) (A22)

### Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Operating the Buying off the Plans Programme (M37) (A22)</b> This appropriation is limited to the operating expenses incurred in relation to the facilitation and acquisition of the Buying off the Plans programme.  Commences: 01 July 2022  Expires: 30 June 2027	Original Appropriation	3,000
	Adjustments to 2022/23	5,000
	Adjustments for 2023/24	-
	Adjusted Appropriation	8,000
	Actual to 2022/23 Year End	96
	Estimated Actual for 2023/24	100
	Estimate for 2024/25	100
Estimated Appropriation Remaining	7,704	

### *What is Intended to be Achieved with this Appropriation*

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

### *How Performance will be Assessed and End of Year Reporting Requirements*

Assessment of Performance	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
The percentage of completed underwritten homes on-sold by the Crown as part of the Buying Off the Plans Programme, since the start of the programme (see Note 1)	New measure 2024/25	New measure 2024/25	80%
Number of Signed KiwiBuild Developers Agreements (see Note 1)	5	11	Measure deleted
The percentage of completed underwritten KiwiBuild homes acquired by the Crown as part of the Buying Off the Plans Programme (see Note 1)	Less than 25%	Less than 25%	Measure deleted

Note 1 - Two performance indicators were removed in relation to KiwiBuild Developers Agreements and underwritten KiwiBuild homes acquired and one new indicator was added. The replacement indicator better reflected the risk management track record.

### *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.

### *Service Providers*

The Housing Agency Account is the sole service provider; it is administered as an agency of the Crown by Kāinga Ora - Homes and Communities.

## **Operating the Land for Housing Programme (M37) (A22)**

### *Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Operating the Land for Housing Programme (M37) (A22)</b> This appropriation is limited to the holding costs incurred for land acquired and developed under the Land for Housing Programme.  Commences: 01 July 2022  Expires: 30 June 2027	Original Appropriation	7,000
	Adjustments to 2022/23	11,746
	Adjustments for 2023/24	1,541
	Adjusted Appropriation	20,287
	Actual to 2022/23 Year End	3,906
	Estimated Actual for 2023/24	4,210
	Estimate for 2024/25	4,209
	Estimated Appropriation Remaining	7,962

### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to cover holding costs incurred as a result of the land held during the development of affordable homes under the Land for Housing Programme.

### *How Performance will be Assessed and End of Year Reporting Requirements*

The appropriation is one from which resources will be provided to a person or entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity; and an exemption from end of year performance reporting was granted under s15D2(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 holding costs associated with Land for Housing Programme inventory.

### **Progressing the Pipeline of Māori Housing 2022 - 2025 (M37) (A22)**

#### *Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Progressing the Pipeline of Māori Housing 2022 - 2025 (M37) (A22)</b> This appropriation is limited to interventions that develop Māori housing capability across the Māori housing continuum, and reduce technical and cost barriers to increasing the supply of Māori housing.  Commences: 01 July 2022  Expires: 30 June 2025	Original Appropriation	24,000
	Adjustments to 2022/23	(19,791)
	Adjustments for 2023/24	29,946
	Adjusted Appropriation	34,155
	Actual to 2022/23 Year End	1,741
	Estimated Actual for 2023/24	25,647
	Estimate for 2024/25	6,767
Estimated Appropriation Remaining	-	

#### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to increase the capability and capacity of Māori housing providers to deliver targeted Māori housing solutions and contribute to homelessness prevention.

### *How Performance will be Assessed and End of Year Reporting Requirements*

Assessment of Performance	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Number of capability buildings projects enabled (see Note 1)	15	21	10

Note 1 - The budget standard was changed for 2024/25 from 15 to 10 to reflect a decrease in funding available.

#### *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.

#### *Service Providers*

Provider	2023/24 Final Budgeted \$000	2023/24 Estimated Actual \$000	2024/25 Budget \$000	Expiry of Resourcing Commitment
Māori Housing providers	25,647	25,647	6,767	Various



*Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
<b>Current Government</b>						
Return of Funding for New Supply and Capability of Māori Housing	2024/25	-	(3,000)	-	-	-
Accounting for Upfront Payments and Amortisation Expenses	2023/24	23,179	9,767	-	-	-

**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*

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	13,111	1,907	5,000

*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.

*How Performance will be Assessed and End of Year Reporting Requirements*

Assessment of Performance	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Number of households settled into home ownership will be at least (see Note 1)	Refer to PHO Fund appropriation	Refer to PHO Fund appropriation	Refer to PHO Fund appropriation
Number of homes contracted	Refer to PHO Fund appropriation	Refer to PHO Fund appropriation	Refer to PHO Fund appropriation

Note 1 - This appropriation funds grants relating to the Progressive Home Ownership Fund. Refer to the appropriation for Progressive Home Ownership Fund for standards relating to households settled into home ownership.

*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.

*Service Providers*

Provider	2023/24 Final Budgeted \$000	2023/24 Estimated Actual \$000	2024/25 Budget \$000	Expiry of Resourcing Commitment
Progressive Home Ownership scheme providers	13,111	1,907	5,000	Various

*Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
<b>Current Government</b>						
Return of Funding for Progressive Home Ownership	2024/25	-	(2,000)	(5,000)	(5,000)	(5,000)

*Reasons for Change in Appropriation*

The decrease in this appropriation for 2024/25 is mainly due to:

- a one-off an expense transfer of \$7.111 million from 2022/23 to 2023/24, to align funding to the expected timing of payments for support services related to the Progressive Home Ownership scheme, and
- a reduction in funding of \$2 million in 2024/25 for the Budget 2024 initiative Return of Funding for Progressive Home Ownership (return of savings to the Crown).

## 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*

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	145,150	80,000	35,000

#### *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*

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Percentage of grants paid on settlement day for an approved grant application (see Note 1)	New measure 2024/25	New measure 2024/25	100%
Days to assess a completed First Home Grant application (see Note 1)	5 days or less	2.5 days	Measure deleted

Note 1 - One performance indicator has been removed for 2024/25 in relation to days to assess a completed First Home Grant application, as Kāinga Ora - Homes and Communities will cease accepting new applications.

One replacement indicator has been created for 2024/25, in relation to the percentage of grants paid on settlement day for an approved grant application, as this is more relevant for the remainder of the scheme.

#### *End of Year Performance Reporting*

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

*Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
<b>Current Government</b>						
Return of Funding for the First Home Grant Scheme	2024/25	-	(117,744)	(160,737)	(160,737)	(160,737)
<b>Previous Government</b>						
First Home Products	2022/23	22,330	29,924	37,917	37,917	37,917
Increasing Housing Supply and Improving Affordability for First Home Buyers and Renters	2021/22	12,300	12,300	12,300	12,300	12,300

*Reasons for Change in Appropriation*

The decrease in this appropriation for 2024/25 is due to reduced funding of \$117.744 million in 2024/25 from the Budget 2024 initiative Return of Funding for the First Home Grant Scheme.

This decrease is partially offset by an increase in funding of \$7.594 million received in 2024/25 for First Home Products.

## 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*

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	789	342	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*

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Housing assistance subsidies will be paid within invoice terms	Achieved	Achieved	Achieved

#### *End of Year Performance Reporting*

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

#### *Service Providers*

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

### Kāinga Ora Land Programme (M37) (A22)

#### *Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Kāinga Ora Land Programme (M37) (A22)</b> 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 2022/23	-
	Adjustments for 2023/24	(5,000)
	Adjusted Appropriation	225,000
	Actual to 2022/23 Year End	1,880
	Estimated Actual for 2023/24	9,183
	Estimate for 2024/25	9,840
	Estimated Appropriation Remaining	204,097

### *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 - Homes and Communities.

### *How Performance will be Assessed and End of Year Reporting Requirements*

Assessment of Performance	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Number of priority locations where the Land Programme has made an acquisition since the start of the programme (see Notes 1 and 2)	4	3	3

Note 1 - Priority locations are defined in the Strategic Land Acquisition Plan as areas where the market is not delivering on housing supply need. Kāinga Ora's Statement of Intent (SOI) has a target across 2022-2026 of acquiring land in 80% of the identified priority locations. Kāinga Ora's annual report will report on acquisitions in the year under review and its progress towards the SOI target.

Note 2 - The budget standard for 2024/25 has no further acquisitions forecast. This measure has now changed to a cumulative total since the start of the programme as it is a more meaningful measure of delivery.

### *End of Year Performance Reporting*

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

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
<b>Previous Government</b>						
Kāinga Ora - Land Acquisition Fund	2021/22	46,000	46,000	46,000	46,000	46,000

## **Land for Housing Operations (M37) (A22)**

### *Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Land for Housing Operations (M37) (A22)</b> 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 2022/23	15,000
	Adjustments for 2023/24	54,858
	Adjusted Appropriation	119,858
	Actual to 2022/23 Year End	57,358
	Estimated Actual for 2023/24	2,000
	Estimate for 2024/25	8,400
Estimated Appropriation Remaining	52,100	

### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to provide for costs generated in achieving non-market outcomes under the Land for Housing Programme.

### *How Performance will be Assessed and End of Year Reporting Requirements*

The appropriation is one from which resources will be provided to a person or entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity; and an exemption from end of year performance reporting was granted under s15D2(b)(ii) of the Public Finance Act 1989, as additional performance information is unlikely to be informative due to the technical nature of this appropriation.

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
<b>Previous Government</b>						
Housing Acceleration Fund	2021/22	15,000	15,000	-	-	-

## **Transfer of infrastructure assets to Councils and other Stakeholders (M37) (A22)**

### *Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Transfer of infrastructure assets to Councils and other Stakeholders (M37) (A22)</b> This appropriation is limited to expenses incurred in transferring infrastructure assets to Councils and other Stakeholders.  Commences: 01 July 2024  Expires: 30 June 2029	Original Appropriation	75,000
	Adjustments to 2022/23	-
	Adjustments for 2023/24	-
	Adjusted Appropriation	75,000
	Actual to 2022/23 Year End	-
	Estimated Actual for 2023/24	-
	Estimate for 2024/25	65,000
Estimated Appropriation Remaining	10,000	

### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to recognise the expenses incurred in transferring infrastructure assets to Councils and other Stakeholders.

### *How Performance will be Assessed and End of Year Reporting Requirements*

The appropriation is one from which resources will be provided to a person or entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity; and an exemption from end of year performance reporting was granted under S.15D(b)(ii) of the PFA as additional performance information is unlikely to be informative due to the technical nature of this appropriation.

*Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
<b>Current Government</b>						
Transfer of Assets	2024/25	-	65,000	10,000	-	-

*Reasons for Change in Appropriation*

This multi-year appropriation increased by \$75 million to \$75 million for 2024/25 due to funding received of \$75 million from the Budget 2024 initiative Transfer of Assets.



## 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
<b>Housing Infrastructure Fund Loans (M37) (A22)</b> 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 July 2023  Expires: 30 June 2028	Original Appropriation	215,301
	Adjustments to 2022/23	-
	Adjustments for 2023/24	99,428
	Adjusted Appropriation	314,729
	Actual to 2022/23 Year End	-
	Estimated Actual for 2023/24	106,448
	Estimate for 2024/25	114,043
	Estimated Appropriation Remaining	94,238

#### *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	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
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.

#### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
<b>Previous Government</b>						
Housing Infrastructure Fund Loans MYA	2022/23	215,301	-	-	-	-

## Kāinga Ora - Homes and Communities Crown Lending Facility (M37) (A22)

### *Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Kāinga Ora - Homes and Communities Crown Lending Facility (M37) (A22)</b> This appropriation is limited to loans to Kāinga Ora - Homes and Communities (and any of its subsidiaries).  Commences: 01 October 2022  Expires: 30 June 2027	Original Appropriation	12,724,000
	Adjustments to 2022/23	-
	Adjustments for 2023/24	-
	Adjusted Appropriation	12,724,000
	Actual to 2022/23 Year End	2,150,000
	Estimated Actual for 2023/24	4,700,000
	Estimate for 2024/25	2,352,000
	Estimated Appropriation Remaining	3,522,000

### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to provide lending to Kāinga Ora - Homes and Communities (and any of its subsidiaries) to meet its cashflow requirements to deliver its share of the government's housing commitments.

### *How Performance will be Assessed and End of Year Reporting Requirements*

Assessment of Performance	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Payments are made in accordance with the terms of the agreement for notified claims	Achieved	Achieved	Achieved

### *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	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
<b>Previous Government</b>						
Public Housing Supply - Maintaining delivery of Government Build Programme	2023/24	4,740,000	780,000	854,000	-	-
Public Housing Supply - Additional 3,000 places	2024/25	-	3,100,000	-	-	-

## Kāinga Ora - Homes and Communities Private Debt Refinancing Facility (M37) (A22)

### *Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Kāinga Ora - Homes and Communities Private Debt Refinancing Facility (M37) (A22)</b> This appropriation is limited to loans to Kāinga Ora - Homes and Communities (and any of its subsidiaries) for the purpose of refinancing private debt.  Commences: 01 October 2022  Expires: 30 June 2027	Original Appropriation	450,000
	Adjustments to 2022/23	-
	Adjustments for 2023/24	3,165,000
	Adjusted Appropriation	3,615,000
	Actual to 2022/23 Year End	450,000
	Estimated Actual for 2023/24	-
	Estimate for 2024/25	1,925,000
	Estimated Appropriation Remaining	1,240,000

### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to enable Kāinga Ora - Homes and Communities (and any of its subsidiaries) to meet its refinancing commitments of bonds on issue.

### *How Performance will be Assessed and End of Year Reporting Requirements*

Assessment of Performance	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Refinancing will be undertaken in accordance with the agreed appropriation limits	N/A	N/A	Achieved

### *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	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
<b>Current Government</b>						
Kāinga Ora - Homes and Communities Private Debt Refinancing Facility	2024/25	-	1,925,000	-	1,240,000	-

## Progressive Home Ownership Fund (M37) (A22)

### *Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Progressive Home Ownership Fund (M37) (A22)</b> This appropriation is limited to addressing housing affordability issues by assisting access to home ownership through progressive home ownership schemes.  Commences: 01 July 2024  Expires: 30 June 2029	Original Appropriation	162,381
	Adjustments to 2022/23	-
	Adjustments for 2023/24	-
	Adjusted Appropriation	162,381
	Actual to 2022/23 Year End	-
	Estimated Actual for 2023/24	-
	Estimate for 2024/25	96,003
	Estimated Appropriation Remaining	66,378

### *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*

Assessment of Performance	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Number of households settled into home ownership will be at least (see Note 1)	N/A	N/A	200

Note 1 - The previous MYA expires on 30 June 2024; the measures for 2023/24 are applicable to that MYA.

### *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	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
<b>Current Government</b>						
Progressive Home Ownership Fund Funding Transfer	2024/25	-	96,003	45,589	20,789	-

### *Reasons for Change in Appropriation*

The increase in this appropriation for 2024/25 is due to the establishment of this appropriation for \$162.381 million, as the previous MYA expires on 30 June 2024.

## Tāmaki Regeneration Company Limited - Equity Injection (M37) (A22)

### *Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Tāmaki Regeneration Company Limited - Equity Injection (M37) (A22)</b> This appropriation is limited to the provision of an equity injection to Tāmaki Regeneration Company Limited.  Commences: 01 July 2023  Expires: 30 June 2027	Original Appropriation	870,000
	Adjustments to 2022/23	-
	Adjustments for 2023/24	1,900
	Adjusted Appropriation	871,900
	Actual to 2022/23 Year End	-
	Estimated Actual for 2023/24	62,000
	Estimate for 2024/25	98,000
	Estimated Appropriation Remaining	711,900

### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to support the Tāmaki regeneration programme and deliver new fit for purpose social housing.

### *How Performance will be Assessed and End of Year Reporting Requirements*

Assessment of Performance	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Payments are made in accordance with the terms of the agreement for notified claims	Achieved	Achieved	Achieved

### *End of Year Performance Reporting*

Performance information for this appropriation will be reported by Tāmaki Regeneration Company Limited in its Annual Report.

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
<b>Previous Government</b>						
Public Housing Supply - Maintaining delivery of Government Build Programme	2023/24	147,000	239,000	244,000	240,000	-

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

## 4 - Multi-Category Expenses and Capital Expenditure

### Amortisation of Upfront Payments (M37) (A22)

#### *Overarching Purpose Statement*

The single overarching purpose of this appropriation is to recognise the amortisation of prepaid expenses associated with implementation of government housing policy.

#### *Scope of Appropriation*

##### **Non-Departmental Other Expenses**

###### *Amortisation of Upfront Payments - Affordable Housing Fund*

This category is limited to the amortisation of contribution prepayments associated with the Affordable Rental Pathway within the Affordable Housing Fund.

###### *Amortisation of Upfront Payments - Community Housing Providers - Early Stage Operating Supplement*

This category is limited to the amortisation of early stage operating funding provided to Community Housing Providers who provide Public Housing.

###### *Amortisation of Upfront Payments - He Kūkū ki te Kāinga*

This category is limited to the amortisation of prepayments of funding to increase the housing supply provided by Māori service providers.

###### *Amortisation of Upfront Payments - Māori Infrastructure Fund*

This category is limited to the amortisation of prepayments of contributions for Māori infrastructure projects to advance development-ready land.

###### *Amortisation of Upfront Payments - Public Housing Upfront Capital Payments*

This category is limited to the amortisation of upfront capital funding to Community Housing Providers who provide Public Housing.

###### *Amortisation of Upfront Payments - Transitional Housing Providers*

This category is limited to the amortisation of prepayments of upfront funding to Transitional Housing Providers who provide transitional housing.

*Expenses, Revenue and Capital Expenditure*

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Total Appropriation</b>	<b>16,219</b>	<b>13,386</b>	<b>42,551</b>
<b>Non-Departmental Other Expenses</b>			
Amortisation of Upfront Payments - Affordable Housing Fund	3,333	500	6,892
Amortisation of Upfront Payments - Community Housing Providers - Early Stage Operating Supplement	1,221	1,221	2,221
Amortisation of Upfront Payments - He Kūkū ki te Kāinga	7,013	7,013	27,711
Amortisation of Upfront Payments - Māori Infrastructure Fund	131	131	1,206
Amortisation of Upfront Payments - Public Housing Upfront Capital Payments	4,120	4,120	4,120
Amortisation of Upfront Payments - Transitional Housing Providers	401	401	401

*What is Intended to be Achieved with this Appropriation*

This appropriation is intended to recognise the amortisation of prepaid expenses associated with the implementation of government housing policy.

*How Performance will be Assessed for this Appropriation*

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Amortisation of prepaid expenses will be accurately recorded and recognised in the correct accounting period	Achieved	Achieved	Achieved

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

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
<b>Non-Departmental Other Expenses</b>			
<b>Amortisation of Upfront Payments - Affordable Housing Fund</b>			
This category is intended to facilitate the amortisation of contribution prepayments associated with the Affordable Rental Pathway within the Affordable Housing Fund.			
The category is one from which resources will be provided to a person or entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity; and an exemption from end of year performance reporting was granted under S.15D(b)(ii) of the Public Finance Act 1989, as additional performance information is unlikely to be informative due to the technical nature of this category	Exempted	Exempted	Exempted

Assessment of Performance	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
<b>Amortisation of Upfront Payments - Community Housing Providers - Early Stage Operating Supplement</b>			
This category is intended to facilitate the amortisation of early stage operating funding provided to Community Housing Providers who provide Public Housing.			
The category is one from which resources will be provided to a person or entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity; and an exemption from end of year performance reporting was granted under S.15D(b)(ii) of the Public Finance Act 1989, as additional performance information is unlikely to be informative due to the technical nature of this category	Exempted	Exempted	Exempted
<b>Amortisation of Upfront Payments - He Kūkū ki te Kāinga</b>			
This category is intended to facilitate the amortisation of prepayments of funding to increase the housing supply provided by Māori service providers.			
The category is one from which resources will be provided to a person or entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity; and an exemption from end of year performance reporting was granted under S.15D(b)(ii) of the Public Finance Act 1989, as additional performance information is unlikely to be informative due to the technical nature of this category	Exempted	Exempted	Exempted
<b>Amortisation of Upfront Payments - Māori Infrastructure Fund</b>			
This category is intended to facilitate the amortisation of prepayments of contributions for Māori infrastructure projects to advance development-ready land.			
The category is one from which resources will be provided to a person or entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity; and an exemption from end of year performance reporting was granted under S.15D(b)(ii) of the Public Finance Act 1989, as additional performance information is unlikely to be informative due to the technical nature of this category	Exempted	Exempted	Exempted
<b>Amortisation of Upfront Payments - Public Housing Upfront Capital Payments</b>			
This category is intended to facilitate the amortisation of upfront capital funding provided to Community Housing Providers who provide Public Housing.			
The category is one from which resources will be provided to a person or entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity; and an exemption from end of year performance reporting was granted under S.15D(b)(ii) of the Public Finance Act 1989, as additional performance information is unlikely to be informative due to the technical nature of this category	Exempted	Exempted	Exempted



Assessment of Performance	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
<b>Amortisation of Upfront Payments - Transitional Housing Providers</b>			
This category is intended to facilitate the amortisation of prepayments of upfront funding to Transitional Housing Providers who provide transitional housing.			
The category is one from which resources will be provided to a person or entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity; and an exemption from end of year performance reporting was granted under S.15D(b)(ii) of the Public Finance Act 1989, as additional performance information is unlikely to be informative due to the technical nature of this category	Exempted	Exempted	Exempted

### *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	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
<b>Current Government</b>						
<b><i>Amortisation of Upfront Payments - Affordable Housing Fund</i></b>						
Accounting for Upfront Payments and Amortisation Expenses	2024/25	-	3,559	6,667	6,667	6,667
<b><i>Amortisation of Upfront Payments - He Kūku ki te Kāinga</i></b>						
Accounting for Upfront Payments and Amortisation Expenses	2023/24	(4,486)	27,711	38,520	41,626	27,805
<b><i>Amortisation of Upfront Payments - Māori Infrastructure Fund</i></b>						
Accounting for Upfront Payments and Amortisation Expenses	2023/24	(10,233)	1,206	3,282	5,863	6,163
<b><i>Amortisation of Upfront Payments - Progressing the Pipeline of Māori Housing</i></b>						
Accounting for Upfront Payments and Amortisation Expenses	2023/24	(10,720)	-	-	-	-
<b>Previous Government</b>						
<b><i>Amortisation of Upfront Payments - Affordable Housing Fund</i></b>						
Amortisation of Upfront Payments	2022/23	3,333	3,333	3,333	3,333	3,333
<b><i>Amortisation of Upfront Payments - Community Housing Providers - Early Stage Operating Supplement</i></b>						
Amortisation of Upfront Payments	2022/23	1,221	2,221	2,221	2,221	2,221

Policy Initiative	Year of First Impact	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
<i>Amortisation of Upfront Payments - He Kūkū ki te Kāinga</i>						
Amortisation of Upfront Payments	2022/23	3,144	-	-	-	-
<i>Amortisation of Upfront Payments - Māori Infrastructure Fund</i>						
Amortisation of Upfront Payments	2022/23	6,087	-	-	-	-
<i>Amortisation of Upfront Payments - Progressing the Pipeline of Māori Housing</i>						
Amortisation of Upfront Payments	2022/23	2,464	-	-	-	-
<i>Amortisation of Upfront Payments - Public Housing Upfront Capital Payments</i>						
Amortisation of Upfront Payments	2022/23	4,120	4,120	4,120	4,120	4,120
<i>Amortisation of Upfront Payments - Transitional Housing Providers</i>						
Amortisation of Upfront Payments	2023/24	401	401	401	401	401

### *Reasons for Change in Appropriation*

The increase in this appropriation for 2024/25 is mainly due to:

#### **Amortisation of Upfront Payments - Affordable Housing Fund**

The increase in this category is due to additional funding of \$3.559 million from the Budget 2024 initiative Accounting for Upfront Payments and Amortisation Expenses.

#### **Amortisation of Upfront Payments - Community Housing Providers - Early Stage Operating Supplement**

The increase in this category is due to an uplift in funding of \$1 million to provide for the forecasted amortisation of early stage operating supplements paid to community housing providers.

#### **Amortisation of Upfront Payments - He Kūkū ki te Kāinga**

The increase in this category is due to an increase in funding of \$32.197 million from the Budget 2024 initiative Accounting for Upfront Payments and Amortisation Expenses.

This increase was partially offset by decreases from:

- a one-off expense transfer of \$8.355 million from 2022/23 to 2023/24, relating to Māori Housing supply projects due to delays encountered outside of the Ministry's control, and
- one-off funding of \$3.144 million received in 2023/24 for the Budget 2023 initiative Amortisation of Upfront Payments.

## Amortisation of Upfront Payments - Māori Infrastructure Fund

The increase in this category is due to an uplift in funding of \$11.439 million from the Budget 2024 initiative Accounting for Upfront Payments and Amortisation Expenses.

This increase was partially offset by decreases from:

- one-off funding of \$6.087 million received in 2023/24 for the Budget 2023 initiative Amortisation of Upfront Payments, and
- a one-off expense transfer of \$4.277 million from 2022/23 to 2023/24, relating to Māori Housing supply projects due to delays encountered outside of the Ministry's control.

## 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*

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Total Appropriation</b>	<b>30,895</b>	<b>30,895</b>	<b>31,495</b>
<b>Non-Departmental Output Expenses</b>			
Community Group Housing Market Rent Top-Up	20,991	20,991	21,591
<b>Non-Departmental Other Expenses</b>			
Community Housing Rent Relief	4,104	4,104	4,104
<b>Non-Departmental Capital Expenditure</b>			
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*

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
The performance will be assessed by Kāinga Ora - Homes and Communities support to community group providers by making available up to 1,500 community group housing properties and related housing services.	1,500	1,500	1,500

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

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
<b>Non-Departmental Output Expenses</b>			
<b>Community Group Housing Market Rent Top-Up</b>			
This category is intended to achieve safe, healthy and affordable homes with the purchase of housing services from Kāinga Ora - Homes and Communities.			
The performance will be assessed by Kāinga Ora - Homes and Communities support to community group providers by making available up to 1,500 community group housing properties and related housing services	1,500	1,500	1,500

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
<b>Non-Departmental Other Expenses</b>			
<b>Community Housing Rent Relief</b>			
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.			
The performance will be assessed by Kāinga Ora - Homes and Communities support to community group providers by making available up to 1,500 community group housing properties and related housing services	1,500	1,500	1,500
<b>Non-Departmental Capital Expenditure</b>			
<b>Acquisition and Improvement of Community Group Housing Properties</b>			
This category is intended to achieve safe, healthy and affordable Community Group Houses properties through the acquisition, modernisation and reconfiguration of Kāinga Ora - Homes and Communities Community Group Housing properties.			
The performance will be assessed by Kāinga Ora - Homes and Communities support to community group providers by making available up to 1,500 community group housing properties and related housing services	1,500	1,500	1,500

### *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 - Homes and Communities in its annual report.

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
<b>Previous Government</b>						
Homelessness Action Plan Contingency Cost Pressure Drawdown	2023/24	7,100	7,700	-	-	-

## 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
<b>Housing Acceleration Fund (M37) (A22)</b>	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 2022/23	(69,169)
Commences: 01 July 2021	Adjustments for 2023/24	(579,423)
Expires: 30 June 2026	Adjusted Appropriation	3,080,408
	Actual to 2022/23 Year End	262,184
	Estimated Actual for 2023/24	215,429
	Estimate for 2024/25	979,574
	Estimated Appropriation Remaining	1,623,221
<b>Non-Departmental Capital Expenditure</b>		
<b>Investment in Crown-owned Entities to Advance Development-Ready Land</b>	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 2022/23	223,281
	Adjustments for 2023/24	(235,000)
	Adjusted Amount	1,670,281
	Actual to 2022/23 Year End	210,840
	Estimated Actual for 2023/24	104,100
	Estimate for 2024/25	649,000
	Estimated Amount Remaining	706,341
<b>Non-Departmental Other Expenses</b>		
<b>Investment in Infrastructure to Advance Development-Ready Land</b>	Original Amount	2,047,000
This category is limited to contributions for infrastructure projects to advance development-ready land.	Adjustments to 2022/23	(292,450)
	Adjustments for 2023/24	(344,423)
	Adjusted Amount	1,410,127
	Actual to 2022/23 Year End	51,344
	Estimated Actual for 2023/24	111,329
	Estimate for 2024/25	330,574
	Estimated Amount Remaining	916,880

### *Components of the Appropriation*

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Investment in Infrastructure to Advance Development-Ready Land</b>			
Projects funded from the Infrastructure Acceleration Fund	23,529	23,529	163,805
Large scale projects (councils)	-	-	75,600
Projects funded from the Māori Infrastructure Fund	87,800	87,800	91,169
<b>Total Investment in Infrastructure to Advance Development-Ready Land</b>	<b>111,329</b>	<b>111,329</b>	<b>330,574</b>

### *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*

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
The total number of houses enabled	780	638	2,535

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

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
<b>Non-Departmental Other Expenses</b>			
<b>Investment in Infrastructure to Advance Development-Ready Land</b>			
This category is intended to enable contributions for infrastructure projects to advance development-ready land.			
Number of dwellings enabled as a result of the Infrastructure Acceleration Fund (see Note 1)	30	0	1,100
<b>Non-Departmental Capital Expenditure</b>			
<b>Investment in Crown-owned Entities to Advance Development-Ready Land</b>			
This category is intended to enable investments in Crown-owned entities to support the development of Government-owned land.			
Number of new homes enabled on land developed and delivered by Kāinga Ora - Homes and Communities (see Note 2)	750	638	1,435

Note 1 - The Infrastructure Acceleration Fund invests in infrastructure that supports new housing developments that have housing supply and affordability issues. The funding is intended to enable around 30,000 to 35,000 dwellings over the next 10 to 15 years.

The performance measure reports dwellings enabled as a result of the Infrastructure Acceleration Fund (IAF) at the point in time when all infrastructure associated with a development is completed. The nature of infrastructure delivery is that it can take years to work through design, land acquisition, consenting and construction before infrastructure delivery is completed.

The target to enable 30 dwellings in 2023/24 is now expected to fall into 2024/25, and is included in that year's target.

Note 2 - This measure was changed to be consistent with the Kāinga Ora - Homes and Communities Statement of Performance Expectations. The target has increased significantly from 2023/24 as market conditions are expected to be more favourable in 2024/25 and there has been a change in the type of products being offered to the market.

### 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.

### Service Providers for the Multi-Category Appropriation

Provider	2023/24 Final Budgeted \$000	2023/24 Estimated Actual \$000	2024/25 Budget \$000	Expiry of Resourcing Commitment
<b>Investment in Infrastructure to Advance Development-Ready Land</b>				
Kāinga Ora - Homes and Communities	23,529	23,529	163,805	30 June 2026
Various councils	-	-	75,600	30 June 2026
Te Puni Kōkiri and third party organisations	87,800	87,800	91,169	30 June 2026
<b>Total Investment in Infrastructure to Advance Development-Ready Land</b>	<b>111,329</b>	<b>111,329</b>	<b>330,574</b>	

### Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
<b>Current Government</b>						
<i>Investment in infrastructure to advance development-ready land</i>						
Accounting for Upfront Payments and Amortisation Expenses	2024/25	-	(10,520)	(44,903)	-	-
Return of Funding for Kāinga Ora led Large-Scale Projects	2024/25	(30,000)	(90,000)	-	-	-
Return of Funding for Large Scale Projects	2025/26	-	-	(80,000)	-	-
<i>Investment in Crown-owned Entities to Advance Development-Ready Land</i>						
Return of Funding for Large Scale Projects	2024/25	-	(32,500)	(202,500)	-	-
<b>Previous Government</b>						
<i>Investment in infrastructure to advance development-ready land</i>						
2023 Rapid Savings Exercise: Vote Housing and Urban Development	2023/24	(19,000)	(25,000)	(50,000)	-	-
Housing Acceleration Fund	2021/22	566,000	551,000	-	-	-
<i>Investment in Crown-owned entities to advance development-ready land</i>						
Housing Acceleration Fund	2021/22	335,000	280,000	-	-	-



## Housing Programme Fair Value Impairment Loss and Inventory Disposal (M37) (A22)

### Overarching Purpose Statement

The single overarching purpose of this appropriation is to recognise the non-cash expenses associated with implementation of government housing policy.

### Scope of Appropriation

#### Non-Departmental Other Expenses

##### *Fair Value Impairment Loss - Affordable Housing Fund*

This category is limited to the expense incurred in the fair-value impairment loss and any consequent write off arising from loans from the Affordable Housing Fund.

##### *Fair Value Impairment Loss - Housing Infrastructure Fund*

This category is limited to the expense incurred in the fair value impairment loss arising from interest-free loans from the Housing Infrastructure Fund to Territorial Local Authorities.

##### *Fair Value Impairment Loss - Progressive Home Ownership Loans*

This category is limited to the expense incurred in the fair value impairment loss arising from interest-free loans to suppliers of Progressive Home Ownership schemes.

##### *Sale of Developments Underwritten - Costs*

This category is limited to the expenses incurred as part of the sale of underwritten developments incurred under the Supporting Stalled and At-Risk Developments Scheme.

##### *Sale of Land and Dwellings - Costs*

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

#### Non-Departmental Capital Expenditure

##### *Land for Housing - Deferred Settlements*

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

### Expenses, Revenue and Capital Expenditure

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Total Appropriation</b>	<b>387,745</b>	<b>235,531</b>	<b>129,888</b>
<b>Non-Departmental Other Expenses</b>			
Fair Value Impairment Loss - Affordable Housing Fund	14,000	-	7,000
Fair Value Impairment Loss - Housing Infrastructure Fund	9,063	9,063	-
Fair Value Impairment Loss - Progressive Home Ownership Loans	178,762	178,762	-
Sale of Developments Underwritten - Costs	15,358	15,358	43,040
Sale of Land and Dwellings - Costs	32,348	32,348	24,028
<b>Non-Departmental Capital Expenditure</b>			
Land for Housing - Deferred Settlements	138,214	-	55,820

### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to recognise the non-cash expenses associated with the implementation of government housing policy.

### *How Performance will be Assessed for this Appropriation*

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Expenses will be accurately recorded and recognised in the correct accounting period	Achieved	Achieved	Achieved

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

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
<b>Non-Departmental Other Expenses</b>			
<b>Fair Value Impairment Loss - Affordable Housing Fund</b>			
This category is intended to facilitate the expense incurred in the fair-value impairment loss and any consequent write off arising from loans from the Affordable Housing Fund.			
The category is one from which resources will be provided to a person or entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity; and an exemption was granted under s15D(2)(b)(ii) of the Public Finance Act 1989 as additional performance information is unlikely to be informative due to the technical nature of the transactions giving rise to the expenses under this category.	Exempted	Exempted	Exempted
<b>Fair Value Impairment Loss - Housing Infrastructure Fund</b>			
This category is intended to facilitate the expense incurred in the fair value impairment loss arising from interest-free loans from the Housing Infrastructure Fund to Territorial Local Authorities.			
The category is one from which resources will be provided to a person or entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity; and an exemption was granted under s15D(2)(b)(ii) of the Public Finance Act 1989 as additional performance information is unlikely to be informative due to the technical nature of the transactions giving rise to the expenses under this category.	Exempted	Exempted	Exempted
<b>Fair Value Impairment Loss - Progressive Home Ownership Loans</b>			
This category is intended to facilitate the expense incurred in the fair value impairment loss arising from interest-free loans to suppliers of Progressive Home Ownership schemes.			
The category is one from which resources will be provided to a person or entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity; and an exemption was granted under s15D(2)(b)(ii) of the Public Finance Act 1989 as additional performance information is unlikely to be informative due to the technical nature of the transactions giving rise to the expenses under this category.	Exempted	Exempted	Exempted

Assessment of Performance	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
<b>Sale of Developments Underwritten - Costs</b>			
This category is intended to facilitate the expenses incurred as part of the sale of underwritten developments incurred under the Supporting Stalled and At-Risk Developments Scheme.			
The category is one from which resources will be provided to a person or entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity; and an exemption was granted under s15D(2)(b)(ii) of the Public Finance Act 1989 as additional performance information is unlikely to be informative due to the technical nature of the transactions giving rise to the expenses under this category.	Exempted	Exempted	Exempted
<b>Sale of Land and Dwellings - Costs</b>			
This category is intended to facilitate the expenses incurred as part of the sale of land and dwellings.			
The category is one from which resources will be provided to a person or entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity; and an exemption was granted under s15D(2)(b)(ii) of the Public Finance Act 1989 as additional performance information is unlikely to be informative due to the technical nature of the transactions giving rise to the expenses under this category.	Exempted	Exempted	Exempted
<b>Non-Departmental Capital Expenditure</b>			
<b>Land for Housing - Deferred Settlements</b>			
This category is intended to facilitate the deferred settlement agreements associated with land sales.			
The category is one from which resources will be provided to a person or entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity; and an exemption was granted under s15D(2)(b)(ii) of the Public Finance Act 1989 as additional performance information is unlikely to be informative due to the technical nature of the transactions giving rise to the expenses under this category.	Exempted	Exempted	Exempted

### *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	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
<b>Previous Government</b>						
<b>Fair Value Impairment Loss - Affordable Housing Fund</b>						
Affordable Housing Fund	2022/23	7,000	7,000	-	-	-

Policy Initiative	Year of First Impact	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
<b><i>Sale of Developments Underwritten - Costs</i></b>						
Using Build Ready Developments and Land for Housing to Respond to Changing Market Conditions	2023/24	12,700	57,150	57,150	-	-
Market Headwinds to Residential Development and Construction: Supporting Affordable Housing in Build-ready Development	2022/23	32,500	-	-	-	-
<b><i>Sale of Land and Dwellings - Costs</i></b>						
2023 Rapid Savings Exercise: Vote Housing and Urban Development	2023/24	(10,000)	(10,000)	(10,000)	-	-

### *Reasons for Change in Appropriation*

The decrease in this appropriation for 2024/25 is mainly due to:

- a one-off expense transfer of \$395.278 million from 2022/23 to 2023/24, and
- a decrease in funding of \$104.049 million from the Progressive Home Ownership Implementation: Delivering on the Government Build Programme initiative.

These decreases are partially offset by an increase in funding of \$262.907 million relating to the cost of sales of land and underwritten properties.

### **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*

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Total Appropriation</b>	<b>79,429</b>	<b>79,429</b>	<b>60,987</b>
<b>Departmental Output Expenses</b>			
Facilitating the Purchase and redevelopment of land for housing purposes	6,745	6,745	6,769
Management of Housing Provision and Services	27,419	27,419	20,721
Policy Advice and Ministerial Servicing	45,265	45,265	33,497
<b>Funding for Departmental Output Expenses</b>			
<b>Revenue from the Crown</b>	<b>78,495</b>	<b>78,495</b>	<b>60,987</b>
Facilitating the Purchase and redevelopment of land for housing purposes	6,720	6,720	6,769
Management of Housing Provision and Services	27,329	27,329	20,721
Policy Advice and Ministerial Servicing	44,446	44,446	33,497
<b>Revenue from Others</b>	<b>934</b>	<b>934</b>	<b>-</b>
Facilitating the Purchase and redevelopment of land for housing purposes	25	25	-
Management of Housing Provision and Services	90	90	-
Policy Advice and Ministerial Servicing	819	819	-

*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*

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
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	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
<b>Departmental Output Expenses</b>			
<b>Facilitating the Purchase and redevelopment of land for housing purposes</b>			
This category is intended to achieve the activities associated with the facilitation of the purchase and redevelopment of land for housing purposes.			
Number of settled land acquisitions	4	3	4
Number of signed Development Agreements	3	3	3
<b>Management of Housing Provision and Services</b>			
This category is intended to achieve effective management and regulation of housing and housing support providers (including Kāinga Ora - Homes and Communities) through negotiating, managing and paying contracts.			
An annual monitoring report will be provided within 120 working days of receiving a Community Housing Provider annual return	80%	70%	80%
Percentage of contracts monitored against their performance and reporting requirements	90%	90%	90%
Percentage of payments to contracted housing and support providers processed within 10 working days	95%	90%	95%
<b>Policy Advice and Ministerial Servicing</b>			
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	Achieve an average score of at least 3/5	Achieve an average score of at least 3/5
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	98%	95% or above
• Parliamentary Questions	95% or above	98%	95% or above
• Departmental Official Information Act 1982 requests	95% or above	98%	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	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
<b>Current Government</b>						
Ministerial and Management Services Reduction - Housing and Urban Development	2024/25	-	(13,250)	(2,710)	(2,730)	(2,910)
<b>Previous Government</b>						
Ministry of Housing and Urban Development - Responding to Volume Pressures	2023/24	2,726	3,359	3,695	3,695	3,695
Enabling Organisation Support Services	2023/24	410	410	410	410	410
Property, Provider Management System	2023/24	50	656	656	656	656
Delivering the Emergency Housing Reset and Redesign: Place-based Plans for Wellington and Hamilton and Programme Update	2024/25	-	50	75	100	275
Implementing the Reset and Redesign of the Emergency Housing System	2022/23	1,300	400	-	-	-
Final Advice on Emergency Housing Review	2022/23	-	-	-	-	-
Housing Acceleration Fund	2021/22	4,500	4,500	-	-	-
Progressive Home Ownership Implementation: Delivering on the Government Build Programme	2020/21	3,000	3,000	3,000	3,000	3,000
Operating Funding for the Ministry of Housing and Urban Development	2020/21	24,950	24,950	24,950	24,950	24,950

### Reasons for Change in Appropriation

The decrease in this appropriation for 2024/25 is mainly due to:

#### Policy Advice and Ministerial Servicing category

The decrease in this category is mainly due to:

- a reduction in funding of \$6.625 million from the 2024 Budget initiative Ministerial and Management Services Reduction - Housing and Urban Development
- a drawdown from Waitangi Tribunal Housing Policy and Services Kaupapa Inquiry - tagged operating contingency of \$2.200 million in 2023/24 only, and
- an expense transfer of \$1.200 million from 2022/23 to 2023/24 only, for managing the Whai Kāinga Whai Oranga initiative.

#### Management of Housing Provision and Services

- a reduction in funding of \$6.625 million from the 2024 Budget initiative Ministerial and Management Services Reduction - Housing and Urban Development.

## 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 category is limited to purchasing the provision of public housing and related services from public housing providers.

##### 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.

### Expenses, Revenue and Capital Expenditure

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Total Appropriation</b>	<b>1,764,345</b>	<b>1,630,403</b>	<b>2,029,882</b>
<b>Non-Departmental Output Expenses</b>			
Purchase of Public Housing Provision	1,660,155	1,535,904	1,933,750
Services for People in Need of or at risk of Needing Public Housing	103,890	94,229	95,832
Services Related to the Provision of Public Housing	300	270	300

### Components of the Appropriation

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Services for People in Need of or at risk of Needing Public Housing</b>			
Housing First	51,720	60,641	48,300
Homelessness Action Plan	15,450	5,237	15,710
Sustaining Tenancies	14,930	12,019	10,930
Single Site Supported Housing	9,900	6,585	8,900
Rapid Rehousing	9,890	8,590	9,890
Other	2,000	1,157	2,102
<b>Total Services for People in Need of or at risk of Needing Public Housing</b>	<b>103,890</b>	<b>94,229</b>	<b>95,832</b>



### *What is Intended to be Achieved with this Appropriation*

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

### *How Performance will be Assessed for this Appropriation*

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
The net increase in additional social housing places will be at least (see Note 1)	3,300	3,800	3,900

Note 1 - The Budget Standard for 2024/25 has increased to reflect the number of additional social housing places expected to be delivered by Kāinga Ora - Homes and Communities and Community Housing Providers.

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

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
<b>Non-Departmental Output Expenses</b>			
<b>Purchase of Public Housing Provision</b>			
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 (see Note 1)	77,500	78,300	82,000
<b>Services for People in Need of or at risk of Needing Public Housing</b>			
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 available for chronic homeless households to be placed and supported into secure and stable accommodation under the Housing First initiative, will be at least (see Note 2)	2,830	2,750	2,750
The number of contracted places available for households to be supported under the Sustaining Tenancies programme, will be at least:	2,350	2,400	2,350
The number of contracted places available for homeless households to be supported under the Rapid Rehousing see programme, will be at least:	545	660	545

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
<b>Services Related to the Provision of Public Housing</b>			
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.			
The category is one from which resources will be provided to a person or entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity; and an exemption from end of year performance reporting was granted under s15D(2)(b)(iii) of the Public Finance Act 1989 as the amount of the category is less than \$5 million	Exempted	Exempted	Exempted

Note 1 - The cumulative Budget Standard has increase for 2024/25 due to the expected increase in social housing places.

Note 2 - The Budget Standard for 2024/25 has decreased to reflect the number of contracted places that are able to be supported by the funding available.

### *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.

### *Service Providers for the Multi-Category Appropriation*

Provider	2023/24 Final Budgeted \$000	2023/24 Estimated Actual \$000	2024/25 Budget \$000	Expiry of Resourcing Commitment
<b>Purchase of Public Housing Provision</b>				
Kāinga Ora - Homes and Communities	1,293,782	1,293,782	Under negotiation	Contract reviewed annually
Tāmaki Housing Association Limited Partnership	48,215	48,215	Under negotiation	Contract reviewed annually
Accessible Properties New Zealand Limited	34,008	34,008	Under negotiation	Contract reviewed annually
LinkPeople Limited	19,619	19,619	Under negotiation	Contract reviewed annually
Ōtautahi Community Housing Trust	17,497	17,497	Under negotiation	Contract reviewed annually
Other Providers	247,034	122,783		Contract reviewed annually
<b>Total Purchase of Public Housing Provision</b>	<b>1,660,155</b>	<b>1,535,904</b>	<b>1,933,750</b>	

Provider	2023/24 Final Budgeted \$000	2023/24 Estimated Actual \$000	2024/25 Budget \$000	Expiry of Resourcing Commitment
<b>Services for People in Need of or at risk of Needing Public Housing</b>				
Kāhui Tū Kaha Limited	18,122	18,122	Under negotiation	Contract reviewed annually
Mental Health Solutions Limited	10,040	10,040	Under negotiation	Contract reviewed annually
Christchurch Methodist Central Mission	8,029	8,029	Under negotiation	Contract reviewed annually
LinkPeople Limited	7,577	7,577	Under negotiation	Contract reviewed annually
VisionWest Community Trust	6,845	6,845	Under negotiation	Contract reviewed annually
Other Providers	53,277	43,616	Under negotiation	Contract reviewed annually
<b>Total Services for People in Need of or at risk of Needing Public Housing</b>	<b>103,890</b>	<b>94,229</b>	<b>95,832</b>	
<b>Services Related to the Provision of Public Housing</b>				
Accessible Properties New Zealand Limited	300	270	Under negotiation	Contract reviewed annually
<b>Total Services Related to the Provision of Public Housing</b>	<b>300</b>	<b>270</b>	<b>300</b>	

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
<b>Current Government</b>						
<i>Purchase of Public Housing Provision</i>						
Social Housing Supply - Additional 1,500 Social Housing Places	2025/26	-	-	17,500	52,500	70,000
Return of Funding for Housing Subsidies Contribution	2026/27	-	-	-	(6,040)	(15,376)
Personal Income Tax and Independent Earner Tax Credit Threshold Changes - Operating Costs	2024/25	-	(218)	(578)	(1,064)	(1,085)
<i>Services for People in Need of or at risk of Needing Public Housing</i>						
Return of Funding for Rangatahi Youth Transitional Housing	2024/25	-	(2,500)	(2,500)	(2,500)	(2,500)
<b>Previous Government</b>						
<i>Purchase of Public Housing Provision</i>						
Public Housing Supply - Maintaining delivery of Government Build Programme	2025/26	-	-	340,000	367,000	367,000
Public Housing Supply - Additional 3,000 places	2024/25	-	90,000	185,000	190,000	190,000
Delivering the Emergency Housing Reset and Redesign: Place-based Plans for Wellington and Hamilton and Programme Update	2023/24	344	351	358	365	-

Policy Initiative	Year of First Impact	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
Main Benefit Indexation to CPI Rather than Wages from 1 April 2024	2023/24	(18)	(1,632)	926	6,161	10,286
Welfare assistance package to help low-income people meet the increasing cost of living	2022/23	(2,801)	(2,674)	(3,065)	(2,850)	(2,850)
Initial Working for Families Changes to Support Low-income Families	2022/23	(2,555)	(2,141)	(2,141)	(2,141)	(2,141)
Amortisation of Upfront Payments	2022/23	(1,221)	(2,221)	(2,221)	(2,221)	(2,221)
Government Housing Build Programme	2022/23	189,000	189,000	189,000	189,000	189,000
Public and Transitional Housing - Maintaining and Increasing Public, Transitional and COVID-19 Housing Supply	2021/22	171,340	355,448	5,006	-	-
Main Benefits Increases on 1 July 2021 and 1 April 2022	2021/22	(39,155)	(41,993)	(41,993)	(41,993)	(41,993)
Preventing and Reducing Homelessness - Funding a balanced approach	2020/21	2,333	-	-	-	-
<b>Services for People in Need of or at risk of Needing Public Housing</b>						
Approval to Appropriate Funding to Extend Pay Equity Settlement for Social Workers in Community and Iwi Organisations	2025/26	-	-	5,285	5,834	5,834
Homelessness Action Plan Contingency Drawdown	2023/24	3,000	3,000	3,000	3,000	3,000
Homelessness Action Plan Contingency Cost Pressure Drawdown	2023/24	2,500	2,500	2,500	-	-
Delivering the Emergency Housing Reset and Redesign: Place-based Plans for Wellington and Hamilton and Programme Update	2023/24	1,021	1,063	1,107	1,154	-
Approval to Draw Down Funding to Settle a Pay Equity Claim for Social Work in the Funded Sector	2023/24	536	595	655	688	688
Homelessness Action Plan	2022/23	15,620	15,710	15,720	15,720	15,720
Short-term Housing and Support Services - Extension	2021/22	47,760	49,860	49,860	49,860	49,860

### *Reasons for Change in Appropriation*

The increase in this appropriation for 2024/25 is mainly due to:

#### **Purchase of Public Housing Provision category**

The increase in this category is mainly due to:

- \$184.108 million uplift for the Budget 2022 initiative Public and Transitional Housing - Maintaining and Increasing Public, Transitional and COVID-19 Housing Supply, and
- \$90 million increase in funding for the Budget 2023 initiative Public Housing Supply - Additional 3,000 places.

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

The decrease in this category is mainly due to:

- expense transfers of \$5.900 million from 2022/23 to 2023/24 only, related to various programmes due to delays outside of the Ministry's control, and
- a reduction in funding of \$4.620 million from the reallocation of Income Related Rent Subsidy from Budget 2021.

## 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 to cover tenancy and property management, and services to support tenants in transitional housing to move into sustainable housing.

### *Expenses, Revenue and Capital Expenditure*

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Total Appropriation</b>	<b>480,701</b>	<b>378,561</b>	<b>436,872</b>
<b>Non-Departmental Output Expenses</b>			
Provision of Transitional Housing Places	229,953	182,953	208,502
Transitional Housing Services	250,748	195,608	228,370

### *Components of the Appropriation*

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Total Transitional Housing MCA</b>			
General Transitional Housing	343,344	273,668	302,334
Motels	92,000	88,932	85,600
Youth Transitional Housing	11,682	5,928	8,730

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Emergency Housing Transitional Housing	28,025	6,583	38,798
Rangitahi Youth	5,140	2,940	0
Other	510	510	1,410
<b>Total Transitional Housing MCA</b>	<b>480,701</b>	<b>378,561</b>	<b>436,872</b>

### *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*

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Performance will be assessed by the assessment of the categories for the Provision of Transitional Housing Places and Transitional Housing Services (see Note 1)	See categories	See categories	Measure deleted
At least 5,800 transitional housing places and associated support services where applicable are provided and maintained (see Note 1)	New measure 2024/25	New measure 2024/25	Achieved

Note 1 - One performance indicator was deleted for 2024/25 and replaced by a new measure that better recognises the intention of transitional housing; to provide temporary accommodation for individuals and whānau who do not have anywhere to live and urgently need a place to stay, and offers tailored support to help these individuals and whānau into longer-term housing.

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

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
<b>Non-Departmental Output Expenses</b>			
<b>Provision of Transitional Housing Places</b>			
This category is intended to achieve improved access to transitional places for eligible families and individuals across New Zealand.			
The number of transitional housing places available will be at least (see Note 1)	New measure 2024/25	New measure 2024/25	5,800
The net increase in additional transitional housing places in areas of demand will be at least (see Note 1)	335	415	Measure deleted
<b>Transitional Housing Services</b>			
This category is intended to achieve an increase in support services for the families and individuals who access the additional transitional housing places secured.			
Percentage of new transitional housing places contracted that receive associated services will be:	100%	100%	100%

Note 1 - One performance indicator was deleted for 2024/25 in relation to the net increase of transitional housing places and replaced with a performance indicator of the number of transitional housing places available. This recognises that funding will be focused on maintaining a baseline number of places.

### *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.

### *Service Providers for the Multi-Category Appropriation*

Provider	2023/24 Final Budgeted \$000	2023/24 Estimated Actual \$000	2024/25 Budget \$000	Expiry of Resourcing Commitment
<b>Provision of Transitional Housing Places</b>				
The Salvation Army New Zealand Trust	20,217	20,217	Under negotiation	Contract reviewed annually
Emerge Aotearoa Limited	18,026	18,026	Under negotiation	Contract reviewed annually
Kāhui Tū Kaha Limited	14,497	14,497	Under negotiation	Contract reviewed annually
Monte Cecilia Housing Trust	9,549	9,549	Under negotiation	Contract reviewed annually
STRIVE Community Trust	7,844	7,844	Under negotiation	Contract reviewed annually
Other Providers	159,820	112,820	Under negotiation	Contract reviewed annually
<b>Total Provision of Transitional Housing Places</b>	<b>229,953</b>	<b>182,953</b>	<b>208,502</b>	
<b>Transitional Housing Services</b>				
The Salvation Army New Zealand Trust	24,646	24,646	Under negotiation	Contract reviewed annually
Emerge Aotearoa Limited	24,739	24,739	Under negotiation	Contract reviewed annually
Kāhui Tū Kaha Limited	17,938	17,938	Under negotiation	Contract reviewed annually
STRIVE Community Trust	9,993	9,993	Under negotiation	Contract reviewed annually
Monte Cecilia Housing Trust	6,882	6,882	Under negotiation	Contract reviewed annually
Other Providers	166,550	111,410	Under negotiation	Contract reviewed annually
<b>Total Transitional Housing Services</b>	<b>250,748</b>	<b>195,608</b>	<b>228,370</b>	

*Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
<b>Current Government:</b>						
<i>Provision of Transitional Housing Places</i>						
Return of Funding for the Emergency Housing Review and Homelessness Action Plan	2024/25	-	(6,500)	(7,000)	(7,500)	(1,000)
Return of Funding for Rangatahi Youth Transitional Housing	2024/25	-	(1,250)	(1,250)	(1,250)	(1,250)
<i>Transitional Housing Services</i>						
Return of Funding for the Emergency Housing Review and Homelessness Action Plan	2024/25	-	(6,500)	(7,000)	(7,500)	(1,000)
Return of Funding for Rangatahi Youth Transitional Housing	2024/25	-	(1,250)	(1,250)	(1,250)	(1,250)
<b>Previous Government:</b>						
<i>Provision of Transitional Housing Places</i>						
Transitional Housing Motels - Extending Funding	2023/24	45,280	42,765	-	-	-
Actions to Improve Alternatives to Emergency Housing Special Needs Grant Accommodation	2023/24	7,000	4,000	4,000	-	-
Delivering the Emergency Housing Reset and Redesign: Place-based Plans for Wellington and Hamilton and Programme Update	2023/24	1,261	9,537	11,077	17,704	4,001
Homelessness Action Plan Contingency Drawdown	2023/24	3,000	3,000	3,000	3,000	3,000
Independent Review of Kainga Ora - Homes and Communities	2023/24	(500)	-	-	-	-
Residential Property Managers Bill: Approval for Introduction	2023/24	(7,810)	-	-	-	-
Homelessness Action Plan	2022/23	5,110	5,130	5,130	5,130	5,130
Public and Transitional Housing - Maintaining and Increasing Public, Transitional and COVID-19 Housing Supply	2021/22	45,400	50,000	50,000	50,000	50,000
Short-term Housing and Support Services - Extension	2021/22	1,370	60	60	60	60
Government Housing Build Programme	2020/21	62,500	62,500	62,500	62,500	62,500
<i>Transitional Housing Services</i>						
Approval to Appropriate Funding to Extend Pay Equity Settlement for Social Workers in Community and Iwi Organisations	2024/25	-	1,000	9,253	10,193	10,193
Transitional Housing Motels - Extending Funding	2023/24	45,280	42,765	-	-	-
Delivering the Emergency Housing Reset and Redesign: Place-based Plans for Wellington and Hamilton and Programme Update	2023/24	19,764	25,261	26,543	28,956	4,643



Policy Initiative	Year of First Impact	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
Approval to Draw Down Funding to Settle a Pay Equity Claim for Social Work in the Funded Sector	2023/24	257	272	287	301	301
Public and Transitional Housing - Maintaining and Increasing Public, Transitional and COVID-19 Housing Supply	2021/22	45,400	50,000	50,000	50,000	50,000
Short-term Housing and Support Services - Extension	2021/22	70	10	10	10	10
Government Housing Build Programme	2020/21	62,500	62,500	62,500	62,500	62,500

### *Reasons for Change in Appropriation*

The decrease in this appropriation for 2024/25 is mainly due to:

#### **Provision of Transitional Housing Places**

The decrease in this category is mainly due to:

- an expense transfer of \$20 million from 2022/23 to 2023/24 only, for funding for an additional 500 places to align payments with expected delivery
- a reduction in funding of \$6.500 million for 2024/25 from the Budget 2024 initiative Return of Funding for the Emergency Housing Review and Homelessness Action Plan (return of savings to the Crown)
- a decrease in funding of \$3 million in 2024/25 for Actions to Improve Alternatives to Emergency Housing Special Needs Grant Accommodation, and
- a decrease in funding of \$2.515 million in 2024/25 for the Budget 2023 initiative Transitional Housing Motels - Extending Funding.

These decreases are partially offset by increases from:

- an increase in funding of \$8.276 million in 2024/25 for Delivering the Emergency Housing Reset and Redesign: Place-based Plans for Wellington and Hamilton and Programme Update, and
- an increase in funding of \$4.600 million in 2024/25 from the Budget 2022 initiative Public and Transitional Housing - Maintaining and Increasing Public, Transitional and COVID-19 Housing Supply.

#### **Transitional Housing Services**

The decrease in this category is mainly due to:

- an expense transfer of \$20 million from 2022/23 to 2023/24 only, for funding for an additional 500 places to align payments with expected delivery
- a reduction in funding of \$6.500 million for 2024/25 from the Budget 2024 initiative Return of Funding for the Emergency Housing Review and Homelessness Action Plan (return of savings to the Crown), and
- a decrease in funding of \$2.515 million in 2024/25 for the Budget 2023 initiative Transitional Housing Motels - Extending Funding.

These decreases are partially offset by increases from:

- an increase in funding of \$5.497 million in 2024/25 for Delivering the Emergency Housing Reset and Redesign: Place-based Plans for Wellington and Hamilton and Programme Update, and
- an increase in funding of \$4.600 million in 2024/25 from the Budget 2022 initiative Public and Transitional Housing - Maintaining and Increasing Public, Transitional and COVID-19 Housing Supply.

## Upfront Payments (M37) (A22)

### *Overarching Purpose Statement*

The single overarching purpose of this appropriation is to record the prepayment of expenses associated with implementation of government housing policy.

### *Scope of Appropriation*

#### **Non-Departmental Capital Expenditure**

##### *Affordable Housing Fund - Prepayment of Grants*

This category is limited to the prepayments of contributions to providers of affordable rentals within the Affordable Housing Fund.

##### *Community Housing Providers - Early Stage Operating Supplement*

This category is limited to early-stage operating funding to Community Housing Providers who provide Public Housing.

##### *He Kūkū ki te Kāinga - Increasing Māori Housing Supply - prepayment of upfront funds*

This category is limited to the prepayment of funding to increase the housing supply provided by Māori service providers.

##### *Māori Infrastructure Projects - Prepayment of Upfront Funds*

This category is limited to the prepayment of contributions for Māori infrastructure projects to advance development-ready land.

##### *Progressive Home Ownership - Prepayment of Grants*

This category is limited to prepayment of grants associated with Progressive Home Ownership loans.

##### *Transitional Housing Providers - Prepayment of Upfront Funds*

This category is limited to the prepayment of upfront funding to Transitional Housing Providers who provide transitional housing.

*Expenses, Revenue and Capital Expenditure*

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Total Appropriation</b>	<b>345,968</b>	<b>281,719</b>	<b>312,696</b>
<b>Non-Departmental Capital Expenditure</b>			
Affordable Housing Fund - Prepayment of Grants	100,000	37,734	50,000
Community Housing Providers - Early Stage Operating Supplement	36,393	36,393	25,000
He Kūkū ki te Kāinga - Increasing Māori Housing Supply - prepayment of upfront funds	164,629	164,629	194,460
Māori Infrastructure Projects - Prepayment of Upfront Funds	34,942	34,942	43,236
Progressive Home Ownership - Prepayment of Grants	1,983	-	-
Transitional Housing Providers - Prepayment of Upfront Funds	8,021	8,021	-

*What is Intended to be Achieved with this Appropriation*

This appropriation is intended to recognise the prepayment of expenses associated with implementation of government housing policy.

*How Performance will be Assessed for this Appropriation*

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Performance will be assessed by the assessment of the categories for this MCA (see Note 1)	See categories	See categories	Measure deleted
Prepayments will be accurately recorded and recognised in the correct accounting period (see Note 1)	New measure 2024/25	New measure 2024/25	Achieved

Note 1 - The new measure was chosen to replace the previous measure as it reflects performance for the MCA as a whole.

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

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
<b>Non-Departmental Capital Expenditure</b>			
<b>Affordable Housing Fund - Prepayment of Grants</b>			
This category is intended to facilitate the payment of contributions to affordable rental providers under the Affordable Housing Fund.			
The number of homes contracted through the Affordable Rental Pathway (see Note 1)	200	370	115
The number of homes delivered through the Affordable Rental Pathway	Baseline Year	60	150

Assessment of Performance	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
<b>Community Housing Providers - Early Stage Operating Supplement</b>			
This category is limited to early stage operating funding to Community Housing Providers who provide Public Housing.			
Payments of staged operating funding contribute to securing and purchasing public housing and associated support services	Achieved	Achieved	Achieved
<b>He Kūkū ki te Kāinga - Increasing Māori Housing Supply - prepayment of upfront funds</b>			
This category is intended to facilitate the prepayment of funding to increase the housing supply provided by Māori service providers.			
Number of new housing places created for individuals/whānau - Refer to He Kūkū ki te Kāinga - Increasing Māori Housing Supply appropriation	150	150	206
<b>Māori Infrastructure Projects - Prepayment of Upfront Funds</b>			
This category is intended to facilitate the prepayment of contributions for Māori infrastructure projects to advance development-ready land.			
The total number of houses enabled through the Māori Infrastructure Funds	150	200	150
<b>Progressive Home Ownership - Prepayment of Grants</b>			
This category is intended to assist access to home ownership through the prepayment of grants for the Progressive Home Ownership Fund.			
Prepayment of grants for the Progressive Home Ownership Fund contribute to assisting access to home ownership	Achieved	Achieved	Achieved
<b>Transitional Housing Providers - Prepayment of Upfront Funds</b>			
This category is intended to facilitate the prepayment of upfront funding to Transitional Housing Providers for the purpose of providing transitional housing.			
Payments of upfront funding contribute to securing and purchasing transitional housing and associated support services	Achieved	Achieved	Achieved

Note 1 - The Budget Standard for 2024/25 is the number of homes with approved funding that remain to be contracted in the Affordable Rental Pathway.

### *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	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
<b>Current Government</b>						
<i>He Kūkū ki te Kāinga - Increasing Māori Housing Supply - Prepayment of Upfront Funds</i>						
Accounting for Upfront Payments and Amortisation Expenses	2023/24	(34,167)	109,476	45,617	36,850	6,850
<i>Māori Infrastructure Projects - Prepayment of Upfront Funds</i>						
Accounting for Upfront Payments and Amortisation Expenses	2023/24	(203)	43,236	22,419	-	-
<i>Progressing the Pipeline of Māori Housing - Prepayment of Upfront Funds</i>						
Accounting for Upfront Payments and Amortisation Expenses	2023/24	(16,674)	(9,000)	-	-	-
<b>Previous Government</b>						
<i>Affordable Housing Fund - Prepayment of Grants</i>						
Affordable Housing Fund - Affordable Rental Pathway	2023/24	50,000	50,000	-	-	-
<i>Community Housing Providers - Prepayment of Staged Operating Funding</i>						
Staged Operating Funding to Support Public Housing Delivery	2021/22	20,836	-	-	-	-
<i>He Kūkū ki te Kāinga - Increasing Māori Housing Supply - Prepayment of Upfront Funds</i>						
Māori Housing Supply, Capability Building and Repairs	2023/24	32,500	32,500	37,500	37,500	37,500
Temporary Accommodation response to the Auckland flooding and Cyclone Gabrielle	2023/24	70,000	-	-	-	-
Actions to Improve Alternatives to Emergency Housing Special Needs Grant Accommodation	2023/24	30,000	32,324	-	-	-
<i>Progressing the Pipeline of Māori Housing - Prepayment of Upfront Funds</i>						
Māori Housing Supply, Capability Building and Repairs	2023/24	5,000	5,000	-	-	-
Progressing the Pipeline of Māori Housing - Prepayment of Upfront Funds	2022/23	6,823	4,000	-	-	-
<i>Transitional Housing Providers - Prepayment of Upfront Funds</i>						
Implementing the Reset and Redesign of the Emergency Housing System	2022/23	1,866	-	-	-	-

### Reasons for Change in Appropriation

The decrease in this appropriation for 2024/25 is mainly due to:

#### Affordable Housing Fund - Prepayment of Grants

The decrease in this category is mainly due to a capital transfer of \$49.601 million from 2023/23 to 2023/24 only to align the funding to the timing of milestone payments to third parties.

### **Community Housing Providers - Early Stage Operating Supplement**

The decrease in this category is mainly due to due to:

- a reduction in funding of \$20.836 million in 2024/25 from the initial set up of this appropriation
- an expense transfer of \$9.108 million from 2023/23 to 2023/24 only, to align the funding to the timing of payments to community housing providers, and
- a fiscally neutral transfer of \$1.449 million from the Ministry of Pacific Peoples in 2023/24 only, to enable a Community Housing Provider to purchase a complex that will be used for public housing purposes.

These decreases are partly offset by an expense transfer of \$25 million from 2022/23 to 2024/25 to align the funding to the timing of milestone payments to third parties.

### **He Kūkū ki te Kāinga - Increasing Māori Housing Supply - Prepayment of Upfront Funds**

The increase in this category is due to:

- an increase in funding received of \$143.643 million from the Budget 2024 initiative Accounting for Upfront Payments and Amortisation Expenses, and
- an increase in funding received of \$2.324 million in 2024/25 from Actions to Improve Alternatives to Emergency Housing Special Needs Grant Accommodation.

These increases are partially offset by:

- one-off funding of \$70 million received in 2023/24 only for Temporary Accommodation response to the Auckland flooding and Cyclone Gabrielle, and
- a decrease of \$46.136 million in forecasted upfront development payments payable to various Māori Housing providers in 2023/24.

### **Māori Infrastructure Projects - Prepayment of Upfront Funds**

The increase in this category is due to an increase in funding received of \$43.439 million from the Budget 2024 initiative Accounting for Upfront Payments and Amortisation Expenses.

This increase is partially offset by a decrease in funding of \$35.145 million in 2024/25 relating to forecasted prepayments for Māori Infrastructure Projects.

### **Progressive Home Ownership - Prepayment of Grants**

The decrease in this category is due to an expense transfer of \$1.983 million from 2022/23 to 2023/24 only, for the expected timing of payments under the Progressive Home Ownership (PHO) scheme.

### **Transitional Housing Providers - Prepayment of Upfront Funds**

The decrease in this category is due to an expense transfer of \$8.021 million from 2022/23 to 2023/24 only, for the payment of funds to a marae to support the development of buildings within the marae.