

# *Vote Housing and Urban Development*

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

APPROPRIATION ADMINISTRATOR: Ministry of Housing and Urban Development

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

# Details of Appropriations and Capital Injections

## Annual Appropriations and Forecast Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2019/20				Total Budget \$000
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Addition to the Supplementary Estimates Budget \$000	Cumulative Supplementary Estimates Budget \$000	
<b>Departmental Output Expenses</b>					
<b>Administering the Legacy Social Housing Fund (M37)</b> This appropriation is limited to the administration costs of the Legacy Social Housing Fund.	600	-	-	-	600
<b>Community Housing Regulatory Authority (M37)</b> This appropriation is limited to the administration of the Community Housing Regulatory Authority.	700	829	-	829	1,529
<b>Consenting in Special Housing Areas (M37)</b> This appropriation is limited to the costs of providing resource consenting processes in Special Housing Areas where a Special Housing Area is declared outside a Housing Accord.	3,000	(3,000)	-	(3,000)	-
<b>Establishment of Kāinga-Ora - Homes and Communities (M37)</b> This appropriation is limited to the establishment of the new housing and urban development authority: Kāinga-Ora - Homes and Communities.	-	3,100	-	3,100	3,100
<b>Facilitating the Redevelopment of Surplus Crown Land (M37)</b> This appropriation is limited to the activities associated with the facilitation of Crown land redevelopment.	2,503	20	-	20	2,523
<b>KiwiBuild Unit (M37)</b> This appropriation is limited to the activities associated with the facilitation and implementation of the KiwiBuild Programme.	24,250	(10,749)	-	(10,749)	13,501
<b>Management of Housing Places, Providers and Services (M37)</b> This appropriation is limited to negotiating and managing contracts with housing and housing support service providers, and administering payments for housing places and support services.	15,263	4,974	-	4,974	20,237
<b>Total Departmental Output Expenses</b>	46,316	(4,826)	-	(4,826)	41,490
<b>Departmental Capital Expenditure</b>					
<b>Ministry of Housing and Urban Development - Capital Expenditure PLA (M37)</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	400	600	-	600	1,000
<b>Total Departmental Capital Expenditure</b>	400	600	-	600	1,000

Titles and Scopes of Appropriations by Appropriation Type	2019/20				
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Addition to the Supplementary Estimates Budget \$000	Cumulative Supplementary Estimates Budget \$000	Total Budget \$000
<b>Non-Departmental Output Expenses</b>					
<b>Financial capability services to support Pacific households into home ownership (M37)</b> This appropriation is limited to the provision of financial capability services for Pacific Island households.	630	-	-	-	630
<b>He Kuku Ki Te Kāinga - Increasing Māori Housing Supply (M37)</b> This appropriation is limited to increasing the Housing Supply provided by Māori service providers.	-	7,000	-	7,000	7,000
<b>He Taupua - Increasing Māori Housing Provider Capability (M37)</b> This appropriation is limited to increasing the capacity of Māori Housing Providers to contribute to homelessness prevention.	-	1,000	-	1,000	1,000
<b>Housing New Zealand Corporation Support Services (M37)</b> This appropriation is limited to housing related services from Housing New Zealand Corporation, including home ownership initiatives and Healthy Housing.	10,698	(7,000)	-	(7,000)	3,698
<b>Kāinga Ora - Homes and Communities (M37)</b> This appropriation is limited to the delivery of services by Kāinga Ora - Homes and Communities that contribute to housing and urban development activity.	-	21,080	-	21,080	21,080
<b>KiwiBuild Operations (M37)</b> This appropriation is limited to the operating expenses incurred in relation to the facilitation, acquisition and development of KiwiBuild dwellings.	-	8,446	-	8,446	8,446
<b>Local Innovations and Partnerships (M37)</b> This appropriation is limited to the delivery and evaluation of locally-driven initiatives to respond to and prevent homelessness.	-	500	-	500	500
<b>Management of Crown Properties held under the Housing Act 1955 (M37)</b> This appropriation is limited to the administration and management of Crown owned properties held under the Housing Act 1955.	8	-	-	-	8
<b>Support Services to increase home ownership (M37)</b> This appropriation is limited to the delivery of support services for applications to progressive home ownership schemes.	-	1,500	-	1,500	1,500
<b>Total Non-Departmental Output Expenses</b>	11,336	32,526	-	32,526	43,862
<b>Benefits or Related Expenses</b>					
<b>First Home Grants (M37)</b> This appropriation is limited to First Home Grants for people who meet the required eligibility criteria.	-	54,646	-	54,646	54,646
<b>KiwiSaver HomeStart Grant (M37)</b> This appropriation is limited to KiwiSaver HomeStart grants for people who meet the required eligibility criteria.	106,120	(70,746)	-	(70,746)	35,374
<b>Total Benefits or Related Expenses</b>	106,120	(16,100)	-	(16,100)	90,020

Titles and Scopes of Appropriations by Appropriation Type	2019/20				
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Addition to the Supplementary Estimates Budget \$000	Cumulative Supplementary Estimates Budget \$000	Total Budget \$000
<b>Non-Departmental Other Expenses</b>					
<b>Housing Assistance (M37)</b> This appropriation is limited to payments made to Housing New Zealand Corporation and other mortgage providers to compensate for the difference between the cost of funds and the rate at which funds are lent, and provide write-offs for loans.	789	-	-	-	789
<b>Land for Housing - Deferred Settlements (M37)</b> This appropriation is limited to expenses incurred as a result of deferred settlement agreements associated with land sales.	-	16,980	-	<b>16,980</b>	16,980
<b>Social Housing Provider Development (M37)</b> This appropriation is limited to providing support to third party providers of social and/or affordable housing services.	-	2,634	-	<b>2,634</b>	2,634
<b>Total Non-Departmental Other Expenses</b>	789	19,614	-	19,614	20,403
<b>Multi-Category Expenses and Capital Expenditure</b>					
<b>Community Group Housing MCA (M37)</b> The single overarching purpose of this appropriation is to purchase housing services from Housing New Zealand Corporation and Community Group Housing providers to maintain the supply of tenanted Community Group Housing properties.	23,795	-	-	-	23,795
<b>Non-Departmental Output Expenses</b>					
<b>Community Group Housing Market Rent Top-Up</b> This category is limited to the provision of funding to Housing New Zealand Corporation to pay the difference between the contracted rent with each Community Group Housing provider and market rent for the leased properties.	13,891	-	-	-	13,891
<b>Non-Departmental Other Expenses</b>					
<b>Community Housing Rent Relief</b> 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
<b>Non-Departmental Capital Expenditure</b>					
<b>Acquisition and Improvement of Community Group Housing Properties</b> This category is limited to providing debt or equity to Housing New Zealand Corporation to acquire, modernise or reconfigure properties leased by Community Housing Providers.	5,800	-	-	-	5,800

	2019/20				
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Addition to the Supplementary Estimates Budget \$000	Cumulative Supplementary Estimates Budget \$000	Total Budget \$000
<b>Titles and Scopes of Appropriations by Appropriation Type</b>					
<b>Policy Advice and Related Outputs MCA (M37)</b>	20,338	9,594	-	<b>9,594</b>	29,932
The single overarching purpose of this appropriation is to provide policy advice and other support to Ministers in discharging their policy decision-making and other portfolio responsibilities.					
<b>Departmental Output Expenses</b>					
<i>Crown Monitoring Advice</i>	432	22	-	22	454
This category is limited to activity related to performance monitoring Housing New Zealand Corporation and Tamaki Redevelopment Company and governance advice to the Minister of Housing and Urban Development in respect of these agencies.					
<i>Policy Advice</i>	19,646	7,271	-	7,271	26,917
This category is limited to advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision making by Ministers on government policy matters relating to housing and urban development.					
<i>Related Services to Ministers</i>	260	2,301	-	2,301	2,561
This category is limited to the provision of support, information and services to Ministers to enable them to discharge their portfolio (other than policy decision-making) responsibilities on matters relating to housing and urban development.					
<b>Public Housing MCA (M37)</b>	1,150,597	796	(300)	<b>496</b>	1,151,093
The single overarching purpose of this appropriation is to secure and purchase the provision of public housing and associated support services.					
<b>Non-Departmental Output Expenses</b>					
<i>Purchase of Public Housing Provision</i>	1,093,458	(1,900)	(300)	(2,200)	1,091,258
This category is limited to purchasing the provision of public housing and related services from public housing providers in accordance with reimbursement agreements or tailored agreements under the Housing Restructuring and Tenancy Matters Act 1992.					
<i>Services for People in Need of or at risk of Needing Public Housing</i>	37,965	(930)	-	(930)	37,035
This category is limited to the provision of support services to those in need of public housing or those at risk of entering or exiting public housing.					
<i>Services Related to the Provision of Public Housing</i>	900	-	-	-	900
This category is limited to the provision of services related to the provision of public housing by a public housing provider.					
<b>Non-Departmental Other Expenses</b>					
<i>Support for the Provision of Public Housing Supply</i>	18,274	3,626	-	3,626	21,900
This category is limited to providing support to secure access to properties for public housing providers to use for public housing.					

Titles and Scopes of Appropriations by Appropriation Type	2019/20				
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Addition to the Supplementary Estimates Budget \$000	Cumulative Supplementary Estimates Budget \$000	Total Budget \$000
<b>Transitional Housing MCA (M37)</b> The single overarching purpose of this appropriation is to fund the delivery of transitional housing places and services in New Zealand.	138,862	59,563	(18,400)	<b>41,163</b>	180,025
<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.	58,762	11,000	23,300	34,300	93,062
<i>Transitional Housing Services</i> This category is limited to payments to transitional housing providers on a per household basis to cover tenancy and property management, and services to support tenants in transitional housing to move into sustainable housing.	48,363	6,000	8,300	14,300	62,663
<b>Non-Departmental Capital Expenditure</b>					
<i>Acquisition, Development and Construction of Transitional Housing</i> This appropriation is limited to funding the acquisition, construction and development or redevelopment of land or properties for the purpose of providing transitional housing.	31,737	42,563	(50,000)	(7,437)	24,300
<b>Total Multi-Category Expenses and Capital Expenditure</b>	1,333,592	69,953	(18,700)	51,253	1,384,845
<b>Total Annual Appropriations and Forecast Permanent Appropriations</b>	1,498,553	101,767	(18,700)	83,067	1,581,620

## Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Non-Departmental Output Expenses</b>		
<b>COVID-19 Housing Providers Operational Cost (M37)</b> This appropriation is limited to payments to Housing Providers for additional operational costs incurred associated with responding to COVID 19.	Original Appropriation	10,000
	Adjustments to 2018/19	-
	Adjustments for 2019/20	-
Commences: 30 April 2020	Adjusted Appropriation	10,000
Expires: 30 June 2021	Actual to 2018/19 Year End	-
	Estimated Actual for 2019/20	4,000
	Estimate for 2020/21	6,000
	Estimated Appropriation Remaining	-

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>KiwiBuild Housing (M37)</b>	Original Appropriation	2,039,923
This appropriation is limited to the acquisition, construction and provision of KiwiBuild dwellings.	Adjustments to 2018/19	-
Commences: 01 October 2018	Adjustments for 2019/20	(344,590)
Expires: 30 June 2022	Adjusted Appropriation	1,695,333
	Actual to 2018/19 Year End	96,920
	Estimated Actual for 2019/20	221,163
	Estimate for 2020/21	194,800
	Estimated Appropriation Remaining	1,182,450
<b>Non-Departmental Other Expenses</b>		
<b>Housing Infrastructure Fund - Fair Value Write Down (M37)</b>	Original Appropriation	190,791
This appropriation is limited to the expense incurred in the fair-value write down of interest-free loans from the Housing Infrastructure Fund to Territorial Local Authorities.	Adjustments to 2018/19	-
Commences: 01 October 2018	Adjustments for 2019/20	(160,791)
Expires: 30 June 2021	Adjusted Appropriation	30,000
	Actual to 2018/19 Year End	-
	Estimated Actual for 2019/20	30,000
	Estimate for 2020/21	-
	Estimated Appropriation Remaining	-
<b>Write down and write off of Progressive Home Ownership Loans (M37)</b>	Original Appropriation	286,755
This appropriation is limited to the expense incurred in the fair-value write down of interest-free loans to suppliers of Progressive Home Ownership schemes and write-off of any potential bad debts associated with such loans.	Adjustments to 2018/19	-
Commences: 01 April 2020	Adjustments for 2019/20	-
Expires: 30 June 2024	Adjusted Appropriation	286,755
	Actual to 2018/19 Year End	-
	Estimated Actual for 2019/20	6,969
	Estimate for 2020/21	49,782
	Estimated Appropriation Remaining	230,004
<b>Non-Departmental Capital Expenditure</b>		
<b>Housing Infrastructure Fund Loans (M37)</b>	Original Appropriation	642,824
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.	Adjustments to 2018/19	-
Commences: 01 October 2018	Adjustments for 2019/20	(518,464)
Expires: 30 June 2023	Adjusted Appropriation	124,360
	Actual to 2018/19 Year End	10,597
	Estimated Actual for 2019/20	10,116
	Estimate for 2020/21	103,647
	Estimated Appropriation Remaining	-

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Kāinga Ora - Homes and Communities Standby Credit Facility (M37)</b> This appropriation is limited to financing of a credit facility to assist Kāinga Ora - Homes and Communities with short-term liquidity requirements in exceptional and temporary circumstances.  Commences: 01 May 2020  Expires: 30 June 2024	Original Appropriation	1,000,000
	Adjustments to 2018/19	-
	Adjustments for 2019/20	-
	Adjusted Appropriation	1,000,000
	Actual to 2018/19 Year End	-
	Estimated Actual for 2019/20	-
	Estimate for 2020/21	-
	Estimated Appropriation Remaining	1,000,000
<b>Progressive Home Ownership Fund (M37)</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 2018/19	-
	Adjustments for 2019/20	-
	Adjusted Appropriation	400,000
	Actual to 2018/19 Year End	-
	Estimated Actual for 2019/20	10,000
	Estimate for 2020/21	70,000
	Estimated Appropriation Remaining	320,000
<b>Vacant or Underutilised Crown Land Programme (M37)</b> This appropriation is limited to the Crown's contribution to the development of housing in selected locations.  Commences: 01 October 2018  Expires: 30 June 2022	Original Appropriation	55,354
	Adjustments to 2018/19	-
	Adjustments for 2019/20	(55,354)
	Adjusted Appropriation	-
	Actual to 2018/19 Year End	-
	Estimated Actual for 2019/20	-
	Estimate for 2020/21	-
	Estimated Appropriation Remaining	-



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

	2019/20				
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Addition to the Supplementary Estimates Budget \$000	Cumulative Supplementary Estimates Budget \$000	Total Budget \$000
Total Annual Appropriations and Forecast Permanent Appropriations	1,498,553	101,767	(18,700)	83,067	1,581,620
Total Forecast MYA Non-Departmental Output Expenses (see Note 1)	474,420	(253,257)	10,000	(243,257)	231,163
Total Forecast MYA Non-Departmental Other Expenses	-	36,969	-	36,969	36,969
Total Forecast MYA Non-Departmental Capital Expenditure	255,107	(234,991)	-	(234,991)	20,116
<b>Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations</b>	<b>2,228,080</b>	<b>(349,512)</b>	<b>(8,700)</b>	<b>(358,212)</b>	<b>1,869,868</b>

Note 1 - The amounts included in the Addition to the Supplementary Estimates figure, Cumulative Supplementary Estimates figure and the Total Budget figure in respect of the new MYA "COVID-19 Housing Providers Operational Cost" include the entire appropriated amount (the amount being approved through the Addition to the Supplementary Estimates) rather than reflecting the forecast profile. The forecast profile can be found in the MYA tables above.

## Capital Injection Authorisations

	2019/20				
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Addition to the Supplementary Estimates Budget \$000	Cumulative Supplementary Estimates Budget \$000	Total Budget \$000
Ministry of Housing and Urban Development - Capital Injection (M37)	400	490	-	490	890

# Supporting Information

## Part 1 - Vote as a Whole

### 1.2 - Trends in the Vote

#### Summary of Financial Activity

	2019/20				
	Estimates \$000	Cumulative Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
<b>Appropriations</b>					
Output Expenses	532,072	(4,826)	(210,731)	(215,557)	316,515
Benefits or Related Expenses	106,120	N/A	(16,100)	(16,100)	90,020
Borrowing Expenses	-	-	-	-	-
Other Expenses	789	-	56,583	56,583	57,372
Capital Expenditure	255,507	600	(284,991)	(284,391)	(28,884)
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Multi-Category Expenses and Capital Expenditure (MCA)					
<i>Output Expenses</i>	1,273,677	9,594	45,470	55,064	1,328,741
<i>Other Expenses</i>	22,378	-	3,626	3,626	26,004
<i>Capital Expenditure</i>	37,537	N/A	(7,437)	(7,437)	30,100
<b>Total Appropriations</b>	2,228,080	5,368	(363,580)	(358,212)	1,869,868
<b>Crown Revenue and Capital Receipts</b>					
Tax Revenue	-	N/A	-	-	-
Non-Tax Revenue	109,730	N/A	(16,330)	(16,330)	93,400
Capital Receipts	31,600	N/A	(14,620)	(14,620)	16,980
<b>Total Crown Revenue and Capital Receipts</b>	141,330	N/A	(30,950)	(30,950)	110,380

## Part 3 - Details of Non-Departmental Appropriations

### 3.1 - Non-Departmental Output Expenses

#### COVID-19 Housing Providers Operational Cost (M37)

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

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>COVID-19 Housing Providers Operational Cost (M37)</b> This appropriation is limited to payments to Housing Providers for additional operational costs incurred associated with responding to COVID 19.  Commences: 30 April 2020  Expires: 30 June 2021	Original Appropriation	10,000
	Adjustments to 2018/19	-
	Adjustments for 2019/20	-
	Adjusted Appropriation	10,000
	Actual to 2018/19 Year End	-
	Estimated Actual for 2019/20	4,000
	Estimate for 2020/21	6,000
	Estimated Appropriation Remaining	-

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

This appropriation is intended to assist housing providers with additional operational costs incurred as a response to COVID-19.

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

	2019/20			
	Estimates Standard	Supplementary Estimates Standard	Addition to the Supplementary Estimates Standard	Total Standard
Assessment of Performance				
Number of eligible housing providers who receive assistance is between:	New Measure	New Measure	50-100	50-100
Percentage of eligible housing providers who receive payment within 10 business days of their claim for assistance being accepted:	New Measure	New Measure	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.

##### *Reasons for Change in Appropriation*

This appropriation increased by \$10 million in 2019/20 due to new funding to respond to COVID-19 increased operational costs of housing providers.

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

## 4 - Multi-Category Expenses and Capital Expenditure

### Public Housing (M37)

#### *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 in accordance with reimbursement agreements or tailored agreements under the Housing Restructuring and Tenancy Matters Act 1992.

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

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

###### *Services Related to the Provision of Public Housing*

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

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

###### *Support for the Provision of Public Housing Supply*

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

#### *Expenses, Revenue and Capital Expenditure*

	2019/20			Total \$000
	Estimates \$000	Supplementary Estimates \$000	Addition to the Supplementary Estimates \$000	
<b>Total Appropriation</b>	<b>1,150,597</b>	<b>796</b>	<b>(300)</b>	<b>1,151,093</b>
<b>Non-Departmental Output Expenses</b>				
Purchase of Public Housing Provision	1,093,458	(1,900)	(300)	1,091,258
Services for People in Need of or at risk of Needing Public Housing	37,965	(930)	-	37,035
Services Related to the Provision of Public Housing	900	-	-	900
<b>Non-Departmental Other Expenses</b>				
Support for the Provision of Public Housing Supply	18,274	3,626	-	21,900

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

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

### *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*

This appropriation decreased by a further \$300,000 to \$1,151.093 million for 2019/20 due to a transfer of funding to the Transitional Housing MCA in order to assist with the immediate response to COVID-19 to bring on 1,200 additional housing places and 400 short-term places through July 2020 to reduce overcrowding situations.

## **Transitional Housing (M37)**

### *Overarching Purpose Statement*

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

### *Scope of Appropriation*

#### **Non-Departmental Output Expenses**

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

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

##### *Transitional Housing Services*

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

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

##### *Impairment of Crown Assets Related to Transitional Housing*

This appropriation is limited to expenses incurred as a result of the impairment of Crown assets related to transitional housing, including write down and write offs.

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

##### *Acquisition, Development and Construction of Transitional Housing*

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

*Expenses, Revenue and Capital Expenditure*

	2019/20			
	Estimates \$000	Supplementary Estimates \$000	Addition to the Supplementary Estimates \$000	Total \$000
<b>Total Appropriation</b>	<b>138,862</b>	<b>59,563</b>	<b>(18,400)</b>	<b>180,025</b>
<b>Non-Departmental Output Expenses</b>				
Provision of Transitional Housing Places	58,762	11,000	23,300	93,062
Transitional Housing Services	48,363	6,000	8,300	62,663
<b>Non-Departmental Capital Expenditure</b>				
Acquisition, Development and Construction of Transitional Housing	31,737	42,563	(50,000)	24,300

*What is Intended to be Achieved with this Appropriation*

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

*How Performance will be Assessed for this Appropriation*

	2019/20			
	Estimates Standard	Supplementary Estimates Standard	Addition to the Supplementary Estimates Standard	Total 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 in areas of demand will be between:	2,600 - 2,800	300	1,600	4,500 - 4,700
<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.				
The total number of transitional housing places that receive associated support services will be between:	1,800 - 2,800	-	-	1,800 - 2,800
<b>Non-Departmental Capital Expenditure</b>				
<b>Acquisition, Development and Construction of Transitional Housing</b>				
This category is intended to achieve an increase in the supply of transitional housing places.				
The number of transitional housing places that will be acquired, developed or constructed will be between:	100 - 120	(90)	-	10 - 30

### *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*

This appropriation decreased by a further \$18.400 million to \$180.025 million for 2019/20 due to a decrease of \$50 million which is transferred to the 2020/21 year to fund further investment in permanent Transitional Housing places, off-set by an increase of \$31.600 million in operating funding to contract 1,200 additional Transitional Housing places, and a further 400 short-term places to reduce overcrowding situations.