

Vote Housing and Urban Development

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

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

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

Details of Appropriations and Capital Injections

Annual Appropriations and Forecast Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2024/25		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Departmental Capital Expenditure			
Ministry of Housing and Urban Development - Capital Expenditure PLA (M37) (A22) This appropriation is limited to the purchase or development of assets by and for the use of the Ministry of Housing and Urban Development, as authorised by section 24(1) of the Public Finance Act 1989.	3,700	-	3,700
Total Departmental Capital Expenditure	3,700	-	3,700
Non-Departmental Output Expenses			
Contracted emergency housing accommodation and services (M37) (A22) 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.	27,820	-	27,820
Kāinga Ora - Homes and Communities (M37) (A22) This appropriation is limited to the delivery of services by Kāinga Ora - Homes and Communities that contribute to housing and urban development activity.	56,391	1,706	58,097
Local Innovations and Partnerships (M37) (A22) This appropriation is limited to the delivery and evaluation of locally-driven initiatives to respond to and prevent homelessness.	6,202	-	6,202
Management of Crown Properties held under the Housing Act 1955 (M37) (A22) This appropriation is limited to the administration and management of Crown-owned properties held under the Housing Act 1955.	8	-	8
Support Services to increase home ownership (M37) (A22) This appropriation is limited to the delivery of support services for applicants to progressive home ownership schemes.	5,000	-	5,000
Total Non-Departmental Output Expenses	95,421	1,706	97,127
Benefits or Related Expenses			
First Home Grants (M37) (A22) This appropriation is limited to First Home Grants for people who meet the required eligibility criteria.	35,000	-	35,000
Total Benefits or Related Expenses	35,000	-	35,000
Non-Departmental Other Expenses			
Housing Assistance (M37) (A22) This appropriation is limited to payments made to Kāinga Ora and other mortgage providers to compensate for the difference between the cost of funds and the rate at which funds are lent, and provide write-offs for loans.	789	-	789
Total Non-Departmental Other Expenses	789	-	789

	2024/25		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Non-Departmental Capital Expenditure			
Land purchase within the Housing Agency Account (M37) (A22) This appropriation is limited to the purchase of land for State Housing purposes in accordance with the Housing Act 1955.	-	9,028	9,028
Total Non-Departmental Capital Expenditure	-	9,028	9,028
Multi-Category Expenses and Capital Expenditure			
Amortisation of Upfront Payments MCA (M37) (A22) The single overarching purpose of this appropriation is to recognise the amortisation of prepaid expenses associated with implementation of government housing policy.	42,551	6,842	49,393
Non-Departmental Other Expenses			
<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.	6,892	-	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.	2,221	-	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.	27,711	6,714	34,425
<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.	1,206	128	1,334
<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
<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
Community Group Housing MCA (M37) (A22) The single overarching purpose of this appropriation is to purchase housing services from Kāinga Ora and Community Group Housing providers to maintain the supply of tenanted Community Group Housing properties.	31,495	-	31,495
Non-Departmental Output Expenses			
<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.	21,591	-	21,591
Non-Departmental Other Expenses			
<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
Non-Departmental Capital Expenditure			
<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

	2024/25		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Housing Programme Fair Value Impairment Loss and Inventory Disposal MCA (M37) (A22) The single overarching purpose of this appropriation is to recognise the non-cash expenses associated with implementation of government housing policy.	129,888	64,236	194,124
Non-Departmental Other Expenses			
<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.	7,000	14,000	21,000
<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.	43,040	20,340	63,380
<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.	24,028	29,896	53,924
Non-Departmental Capital Expenditure			
<i>Land for Housing - Deferred Settlements</i> This category is limited to deferred settlement agreements associated with land sales.	55,820	-	55,820
Managing the Housing and Urban Development Portfolio MCA (M37) (A22) 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.	60,987	7,306	68,293
Departmental Output Expenses			
<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.	6,769	30	6,799
<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.	20,721	2,506	23,227
<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.	33,497	4,770	38,267
Public Housing MCA (M37) (A22) The single overarching purpose of this appropriation is to secure and purchase the provision of public housing and associated support services.	2,029,882	4,540	2,034,422
Non-Departmental Output Expenses			
<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.	1,933,750	(656)	1,933,094
<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.	95,832	5,196	101,028
<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	-	300

	2024/25		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Transitional Housing MCA (M37) (A22)	436,872	(1,290)	435,582
The single overarching purpose of this appropriation is to fund the delivery of transitional housing places and services in New Zealand.			
Non-Departmental Output Expenses			
<i>Provision of Transitional Housing Places</i>	208,502	(885)	207,617
This category is limited to supporting transitional housing providers to provide transitional housing places.			
<i>Transitional Housing Services</i>	228,370	(405)	227,965
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.			
Upfront Payments MCA (M37) (A22)	312,696	45,283	357,979
The single overarching purpose of this appropriation is to record the prepayment of expenses associated with implementation of government housing policy.			
Non-Departmental Capital Expenditure			
<i>Affordable Housing Fund - Prepayment of Grants</i>	50,000	73,215	123,215
This category is limited to the prepayments of contributions to providers of affordable rentals within the Affordable Housing Fund.			
<i>Community Housing Providers - Early Stage Operating Supplement</i>	25,000	27,372	52,372
This category is limited to early-stage operating funding to Community Housing Providers who provide Public Housing.			
<i>He Kūku ki te Kāinga - Increasing Māori Housing Supply - prepayment of upfront funds</i>	194,460	(67,919)	126,541
This category is limited to the prepayment of funding to increase the housing supply provided by Māori service providers.			
<i>Māori Infrastructure Projects - Prepayment of Upfront Funds</i>	43,236	4,594	47,830
This category is limited to the prepayment of contributions for Māori infrastructure projects to advance development-ready land.			
<i>Transitional Housing Providers - Prepayment of Upfront Funds</i>	-	8,021	8,021
This category is limited to the prepayment of upfront funding to Transitional Housing Providers who provide transitional housing.			
Total Multi-Category Expenses and Capital Expenditure	3,044,371	126,917	3,171,288
Total Annual Appropriations and Forecast Permanent Appropriations	3,179,281	137,651	3,316,932

Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Non-Departmental Output Expenses		
Affordable Housing Fund (M37) (A22) 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 2023/24 Adjustments for 2024/25 Adjusted Appropriation Actual to 2023/24 Year End Estimated Actual for 2024/25 Estimate for 2025/26 Estimated Appropriation Remaining	294,000 (60,000) (122,674) 111,326 10,520 79,021 20,786 999
Authority for the Residential Property Management Regime (M37) (A22) 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 2023/24 Adjustments for 2024/25 Adjusted Appropriation Actual to 2023/24 Year End Estimated Actual for 2024/25 Estimate for 2025/26 Estimated Appropriation Remaining	7,510 - (7,323) 187 187 - - -
Buying off the Plans Programme (M37) (A22) 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 2023/24 Adjustments for 2024/25 Adjusted Appropriation Actual to 2023/24 Year End Estimated Actual for 2024/25 Estimate for 2025/26 Estimated Appropriation Remaining	271,500 (37,000) - 234,500 23,882 73,710 31,689 105,219
He Kūkū ki te Kāinga - Increasing Māori Housing Supply (M37) (A22) 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 2023/24 Adjustments for 2024/25 Adjusted Appropriation Actual to 2023/24 Year End Estimated Actual for 2024/25 Estimate for 2025/26 Estimated Appropriation Remaining	190,550 (120,187) - 70,363 38,639 14,324 - 17,400
Infrastructure Investment to Progress Urban Development (M37) (A22) This appropriation is limited to investment into housing and infrastructure projects to enable urban development, regeneration and housing outcomes. Commences: 01 July 2024 Expires: 30 June 2029	Original Appropriation Adjustments to 2023/24 Adjustments for 2024/25 Adjusted Appropriation Actual to 2023/24 Year End Estimated Actual for 2024/25 Estimate for 2025/26 Estimated Appropriation Remaining	68,010 - 18,840 86,850 - 59,308 19,740 7,802

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$'000
Land for Housing Programme (M37) (A22) 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 Adjustments to 2023/24 Adjustments for 2024/25 Adjusted Appropriation Actual to 2023/24 Year End Estimated Actual for 2024/25 Estimate for 2025/26 Estimated Appropriation Remaining	294,218 141,781 (25,700) 410,299 66,462 274,918 68,919 -
Operating the Buying off the Plans Programme (M37) (A22) 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 Adjustments to 2023/24 Adjustments for 2024/25 Adjusted Appropriation Actual to 2023/24 Year End Estimated Actual for 2024/25 Estimate for 2025/26 Estimated Appropriation Remaining	3,000 5,000 - 8,000 432 1,843 792 4,933
Operating the Land for Housing Programme (M37) (A22) 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 Adjustments to 2023/24 Adjustments for 2024/25 Adjusted Appropriation Actual to 2023/24 Year End Estimated Actual for 2024/25 Estimate for 2025/26 Estimated Appropriation Remaining	7,000 13,287 1,900 22,187 8,129 6,096 4,209 3,753
Progressing the Pipeline of Māori Housing 2022 - 2025 (M37) (A22) 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 Adjustments to 2023/24 Adjustments for 2024/25 Adjusted Appropriation Actual to 2023/24 Year End Estimated Actual for 2024/25 Estimate for 2025/26 Estimated Appropriation Remaining	24,000 10,155 (9,745) 24,410 21,736 2,674 - -
Non-Departmental Other Expenses		
Kāinga Ora Land Programme (M37) (A22) This appropriation is limited to operating expenditure including write downs incurred in the facilitation, acquisition, and development of land and residential properties through Kāinga Ora. Commences: 01 July 2021 Expires: 30 June 2026	Original Appropriation Adjustments to 2023/24 Adjustments for 2024/25 Adjusted Appropriation Actual to 2023/24 Year End Estimated Actual for 2024/25 Estimate for 2025/26 Estimated Appropriation Remaining	230,000 (5,000) - 225,000 9,816 4,945 210,239 -

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Land for Housing Operations (M37) (A22) This appropriation is limited to operating expenditure incurred in the facilitation, acquisition, and development of land and residential properties, through the Land for Housing Programme. Commences: 01 July 2021 Expires: 30 June 2026	Original Appropriation Adjustments to 2023/24 Adjustments for 2024/25 Adjusted Appropriation Actual to 2023/24 Year End Estimated Actual for 2024/25 Estimate for 2025/26 Estimated Appropriation Remaining	50,000 69,858 (3,981) 115,877 61,699 2,078 52,100 -
Land for Housing Programme - developers' loans - Fair value write down (M37) (A22) 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 Adjustments to 2023/24 Adjustments for 2024/25 Adjusted Appropriation Actual to 2023/24 Year End Estimated Actual for 2024/25 Estimate for 2025/26 Estimated Appropriation Remaining	11,700 (3,242) - 8,458 8,458 - - -
Transfer of infrastructure assets to Councils and other Stakeholders (M37) (A22) 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 Adjustments to 2023/24 Adjustments for 2024/25 Adjusted Appropriation Actual to 2023/24 Year End Estimated Actual for 2024/25 Estimate for 2025/26 Estimated Appropriation Remaining	75,000 - 8,100 83,100 - 73,100 10,000 -
Non-Departmental Capital Expenditure		
Housing Infrastructure Fund Loans (M37) (A22) This appropriation is limited to interest-free loans from the Housing Infrastructure Fund of a duration of ten years or under to Territorial Local Authorities to finance the infrastructure needed to unlock residential development. Commences: 01 July 2023 Expires: 30 June 2028	Original Appropriation Adjustments to 2023/24 Adjustments for 2024/25 Adjusted Appropriation Actual to 2023/24 Year End Estimated Actual for 2024/25 Estimate for 2025/26 Estimated Appropriation Remaining	215,301 99,428 - 314,729 64,697 73,203 61,832 114,997
Kāinga Ora - Homes and Communities Crown Lending Facility (M37) (A22) 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 Adjustments to 2023/24 Adjustments for 2024/25 Adjusted Appropriation Actual to 2023/24 Year End Estimated Actual for 2024/25 Estimate for 2025/26 Estimated Appropriation Remaining	12,724,000 - - 12,724,000 6,250,000 1,885,000 1,152,000 3,437,000

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Kāinga Ora - Homes and Communities Private Debt Refinancing Facility (M37) (A22) 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 2023/24	3,165,000
	Adjustments for 2024/25	-
	Adjusted Appropriation	3,615,000
	Actual to 2023/24 Year End	450,000
	Estimated Actual for 2024/25	1,925,000
	Estimate for 2025/26	-
	Estimated Appropriation Remaining	1,240,000
Land for Housing Programme - developers' loan payments (M37) (A22) 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 2023/24	100
	Adjustments for 2024/25	8,300
	Adjusted Appropriation	50,900
	Actual to 2023/24 Year End	41,080
	Estimated Actual for 2024/25	9,820
	Estimate for 2025/26	-
	Estimated Appropriation Remaining	-
Progressive Home Ownership Fund (M37) (A22) This appropriation is limited to addressing housing affordability issues by assisting access to home ownership through progressive home ownership schemes. Commences: 01 July 2024 Expires: 30 June 2029	Original Appropriation	162,381
	Adjustments to 2023/24	-
	Adjustments for 2024/25	30,867
	Adjusted Appropriation	193,248
	Actual to 2023/24 Year End	-
	Estimated Actual for 2024/25	93,910
	Estimate for 2025/26	66,435
	Estimated Appropriation Remaining	32,903
Tāmaki Regeneration Company Limited - Equity Injection (M37) (A22) 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 2023/24	1,900
	Adjustments for 2024/25	-
	Adjusted Appropriation	871,900
	Actual to 2023/24 Year End	62,000
	Estimated Actual for 2024/25	98,000
	Estimate for 2025/26	300,000
	Estimated Appropriation Remaining	411,900

Multi-Year Multi-Category Appropriations

Title, Overarching Purpose and Period of Appropriations and Type and Scope of Categories	Appropriations, Adjustments and Use	\$000
Housing Acceleration Fund (M37) (A22) The single overarching purpose of this appropriation is to achieve the outcome of advancing housing supply through the provision of infrastructure investment. Commences: 01 July 2021 Expires: 30 June 2026	Original Appropriation Adjustments to 2023/24 Adjustments for 2024/25 Adjusted Appropriation Actual to 2023/24 Year End Estimated Actual for 2024/25 Estimate for 2025/26 Estimated Appropriation Remaining	3,729,000 (648,592) (169,608) 2,910,800 748,926 478,139 1,683,735 -
Non-Departmental Capital Expenditure <i>Investment in Crown-owned Entities to Advance Development-Ready Land</i> This category is limited to investments in Crown-owned entities to increase the amount of development-ready land.	Original Amount Adjustments to 2023/24 Adjustments for 2024/25 Adjusted Amount Actual to 2023/24 Year End Estimated Actual for 2024/25 Estimate for 2025/26 Estimated Amount Remaining	1,682,000 (11,719) (125,000) 1,545,281 619,692 290,558 635,031 -
Non-Departmental Other Expenses <i>Investment in Infrastructure to Advance Development-Ready Land</i> This category is limited to contributions for infrastructure projects to advance development-ready land.	Original Amount Adjustments to 2023/24 Adjustments for 2024/25 Adjusted Amount Actual to 2023/24 Year End Estimated Actual for 2024/25 Estimate for 2025/26 Estimated Amount Remaining	2,047,000 (636,873) (44,608) 1,365,519 129,234 187,581 1,048,704 -
Residential Development Underwrite (M37) (A22) The single overarching purpose of this appropriation is to record purchase costs and associated expenses incurred in acquiring, holding and on-selling homes under the residential development underwrite. Commences: 01 October 2024 Expires: 30 June 2029	Original Appropriation Adjustments to 2023/24 Adjustments for 2024/25 Adjusted Appropriation Actual to 2023/24 Year End Estimated Actual for 2024/25 Estimate for 2025/26 Estimated Appropriation Remaining	142,826 - - 142,826 - - 81,326 61,500

Title, Overarching Purpose and Period of Appropriations and Type and Scope of Categories	Appropriations, Adjustments and Use	\$000
Non-Departmental Output Expenses		
Operating the Residential Development Underwrite	Original Amount	18,000
This category is limited to expenses incurred in relation to the facilitation, acquisition and subsequent on-sale of homes or developments in the Residential Development Underwrite.	Adjustments to 2023/24	-
	Adjustments for 2024/25	-
	Adjusted Amount	18,000
	Actual to 2023/24 Year End	-
	Estimated Actual for 2024/25	-
	Estimate for 2025/26	9,000
	Estimated Amount Remaining	9,000
	Original Amount	124,826
	Adjustments to 2023/24	-
	Adjustments for 2024/25	-
Residential Development Underwrite Purchase	Adjusted Amount	124,826
This category is limited to expenses incurred in the provision of purchasing homes under the Residential Development Underwrite.	Actual to 2023/24 Year End	-
	Estimated Actual for 2024/25	-
	Estimate for 2025/26	72,326
	Estimated Amount Remaining	52,500

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

	2024/25		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Total Annual Appropriations and Forecast Permanent Appropriations	3,179,281	137,651	3,316,932
Total Forecast MYA Non-Departmental Output Expenses	429,648	99,646	529,294
Total Forecast MYA Non-Departmental Other Expenses	83,240	(3,117)	80,123
Total Forecast MYA Non-Departmental Capital Expenditure	4,585,046	(500,113)	4,084,933
Total Forecast MYA Multi-Category Expenses and Capital Expenditure	979,574	(501,435)	478,139
Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations	9,256,789	(767,368)	8,489,421

Capital Injection Authorisations

	2024/25		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Ministry of Housing and Urban Development - Capital Injection (M37) (A22)	2,300	-	2,300

Supporting Information

Part 1 - Vote as a Whole

1.2 - Trends in the Vote

Summary of Financial Activity

	2024/25				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	525,069	-	101,352	101,352	626,421
Benefits or Related Expenses	35,000	N/A	-	-	35,000
Borrowing Expenses	-	-	-	-	-
Other Expenses	84,029	-	(3,117)	(3,117)	80,912
Capital Expenditure	4,588,746	-	(491,085)	(491,085)	4,097,661
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Multi-Category Expenses and Capital Expenditure (MCA)					
<i>Output Expenses</i>	2,549,332	7,306	3,250	10,556	2,559,888
<i>Other Expenses</i>	451,297	-	(71,915)	(71,915)	379,382
<i>Capital Expenditure</i>	1,023,316	N/A	(313,159)	(313,159)	710,157
Total Appropriations	9,256,789	7,306	(774,674)	(767,368)	8,489,421
Crown Revenue and Capital Receipts					
Tax Revenue	-	N/A	-	-	-
Non-Tax Revenue	67,268	N/A	52,233	52,233	119,501
Capital Receipts	-	N/A	-	-	-
Total Crown Revenue and Capital Receipts	67,268	N/A	52,233	52,233	119,501

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
Affordable Housing Fund (M37) (A22) 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 2023/24	(60,000)
	Adjustments for 2024/25	(122,674)
	Adjusted Appropriation	111,326
	Actual to 2023/24 Year End	10,520
	Estimated Actual for 2024/25	79,021
	Estimate for 2025/26	20,786
	Estimated Appropriation Remaining	999

How Performance will be Assessed and End of Year Reporting Requirements

	2024/25		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
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.			
Crown Exposure is removed from site with homes underwritten or pre-purchased through the Build Ready Development Pathway in accordance with executed contracts and Ministerial Decisions	New measure	Achieved	Achieved
The number of homes unlocked through the Build Ready Development Pathway	185	Measure deleted	Measure deleted

Service Providers

Provider	2024/25			Expiry of Resourcing Commitment
	Estimates \$000	Supplementary Estimates \$000	Total \$000	
Karamu Housing Limited Partnership	-	5,750	5,750	2027
Western Bay of Plenty District Council	-	5,609	5,608	2027
Owhata Kohanga Rakau Housing LP	-	5,305	5,305	2027
Homes of Choice Limited	-	4,724	4,724	2027
TPKTR Holdings 1 LP	-	3,200	3,200	2027
Property developers in the building and development industry	35,173	19,260	54,433	2027
Total	35,173	43,848	79,021	

Reasons for Change in Appropriation

This appropriation decreased by \$122.674 million to \$111.326 million for 2024/25 due to:

- a decrease due to fiscally neutral transfer of \$123 million to the Residential Development Underwrite appropriation for the underwriting of homes
- a decrease due to a fiscally neutral transfer of \$4.300 million to the Managing the Housing and Urban Development Portfolio appropriation to provide for Departmental operating expenses associated with administering the residential development underwrite
- an increase due to an expense transfer of \$4.626 million from 2023/24, for the proceeds from the sale of on-sold development.

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
Authority for the Residential Property Management Regime (M37) (A22) 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 2023/24	-
	Adjustments for 2024/25	(7,323)
	Adjusted Appropriation	187
Commences: 01 July 2023	Actual to 2023/24 Year End	187
Expires: 30 June 2027	Estimated Actual for 2024/25	-
	Estimate for 2025/26	-
	Estimated Appropriation Remaining	-

How Performance will be Assessed and End of Year Reporting Requirements

	2024/25		
	Estimates Standard	Supplementary Estimates Standard	Total 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	Deleted	Deleted
The regulatory functions, systems and processes are established in accordance with the requirements of the regulatory regime	Achieved	Deleted	Deleted

Reasons for Change in Appropriation

This appropriation decreased by \$7.323 million to \$187,000, due to the Residential Property Managers Bill being discharged in June 2024, resulting in return of unspent monies of \$7.323 million.

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

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Infrastructure Investment to Progress Urban Development (M37) (A22) This appropriation is limited to investment into housing and infrastructure projects to enable urban development, regeneration and housing outcomes. Commences: 01 July 2024 Expires: 30 June 2029	Original Appropriation	68,010
	Adjustments to 2023/24	-
	Adjustments for 2024/25	18,840
	Adjusted Appropriation	86,850
	Actual to 2023/24 Year End	-
	Estimated Actual for 2024/25	59,308
	Estimate for 2025/26	19,740
	Estimated Appropriation Remaining	7,802

Reasons for Change in Appropriation

This appropriation increased by \$18.840 million to \$86.850 million, due to an expense transfer from 2023/24 of \$18.840 million from the prior multi-year appropriation which expired in June 2024. The expense transfer was required to ensure the programmes continuation.

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.

Reasons for Change in Appropriation

The appropriation increased by \$1.706 million to \$58.097 million for 2024/25 due to an expense transfer of \$1.706 million from 2023/24, for administrative costs associated with the First Home Grants programme for 2024/25.

Land for Housing Programme (M37) (A22)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Land for Housing Programme (M37) (A22) 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 2023/24	141,781
	Adjustments for 2024/25	(25,700)
	Adjusted Appropriation	410,299
	Actual to 2023/24 Year End	66,462
	Estimated Actual for 2024/25	274,918
	Estimate for 2025/26	68,919
	Estimated Appropriation Remaining	-

Reasons for Change in Appropriation

This appropriation decreased by \$25.700 million to \$410.299 million due to a fiscally neutral transfer of funding to the Land for Housing Programme - developer loan repayments of \$25.7 million, for Development Agreements in Auckland.

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
Operating the Land for Housing Programme (M37) (A22) 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 2023/24	13,287
	Adjustments for 2024/25	1,900
	Adjusted Appropriation	22,187
	Actual to 2023/24 Year End	8,129
	Estimated Actual for 2024/25	6,096
	Estimate for 2025/26	4,209
	Estimated Appropriation Remaining	3,753

Reasons for Change in Appropriation

This appropriation increased by \$1.900 million, to \$22.187 million for 2024/25 due to a fiscally neutral adjustment for rental revenue received from third parties of \$1.900 million on premises leased for the Crown. This fiscally neutral adjustment ensures that the Ministry is able to use the revenue received from leasing sites on Crown land to fund property holding costs such as rates and insurance.

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
Progressing the Pipeline of Māori Housing 2022 - 2025 (M37) (A22) 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 2023/24	10,155
	Adjustments for 2024/25	(9,745)
	Adjusted Appropriation	24,410
	Actual to 2023/24 Year End	21,736
	Estimated Actual for 2024/25	2,674
	Estimate for 2025/26	-
	Estimated Appropriation Remaining	-

Reasons for Change in Appropriation

This appropriation decreased by \$9.745 million to \$24.410 million for 2024/25 due to the Budget 2025 initiative Savings to Enable Flexible Fund for New Housing Investment, which reprioritises \$9.475 million from the current multi year appropriation. Funding is being reprioritised to new housing investment, including an additional 400 additional homes for whānau Māori.

3.4 - Non-Departmental Other Expenses

Land for Housing Operations (M37) (A22)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Land for Housing Operations (M37) (A22) This appropriation is limited to operating expenditure incurred in the facilitation, acquisition, and development of land and residential properties, through the Land for Housing Programme. Commences: 01 July 2021 Expires: 30 June 2026	Original Appropriation	50,000
	Adjustments to 2023/24	69,858
	Adjustments for 2024/25	(3,981)
	Adjusted Appropriation	115,877
	Actual to 2023/24 Year End	61,699
	Estimated Actual for 2024/25	2,078
	Estimate for 2025/26	52,100
	Estimated Appropriation Remaining	-

Reasons for Change in Appropriation

This appropriation decreased by \$3.981 million to \$115.877 million for 2024/25 due to a fiscally neutral transfer out of this appropriation of \$8.100 million to fund the Wakatipu Shovel Ready project.

This decrease is partially offset by a technical funding increase of \$4.119 million to recognise revaluation expenses of inventory in 2024/25, in order to comply with generally accepted accounting practice.

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
Transfer of infrastructure assets to Councils and other Stakeholders (M37) (A22) 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 2023/24	-
	Adjustments for 2024/25	8,100
	Adjusted Appropriation	83,100
	Actual to 2023/24 Year End	-
	Estimated Actual for 2024/25	73,100
	Estimate for 2025/26	10,000
	Estimated Appropriation Remaining	-

Reasons for Change in Appropriation

This appropriation increased by \$8.100 million to \$83.100 million for 2024/25 due to a fiscally neutral adjustment from the Land for Housing Operations appropriation for the Wakatipu Shovel Ready project.

3.5 - Non-Departmental Capital Expenditure

Land for Housing Programme - developers' loan payments (M37) (A22)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Land for Housing Programme - developers' loan payments (M37) (A22) 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 2023/24	100
	Adjustments for 2024/25	8,300
	Adjusted Appropriation	50,900
	Actual to 2023/24 Year End	41,080
	Estimated Actual for 2024/25	9,820
	Estimate for 2025/26	-
	Estimated Appropriation Remaining	-

Reasons for Change in Appropriation

This appropriation increased by \$8.300 million to \$50.900 million for 2024/25 due to a fiscally neutral transfer of \$25.700 million into this appropriation in order to meet commitments for the Land for Housing programme.

This increase has been partially offset by the Technical Initiative: Loans to Land for Housing Developers - Continuation which transfers \$17.400 million out of this appropriation to the newly created Land for Housing Programme - developers' loan payments multi year appropriation.

Land purchase within the Housing Agency Account (M37) (A22)

Scope of Appropriation

This appropriation is limited to the purchase of land for State Housing purposes in accordance with the Housing Act 1955.

Capital Expenditure

	2024/25		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	9,028	9,028

What is Intended to be Achieved with this Appropriation

This appropriation is intended to facilitate the purchase of homes as part of the Ormiston Development

How Performance will be Assessed and End of Year Reporting Requirements

	2024/25		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
All unconditional KiwiBuild homes in Stage 1 are delivered by 30 June 2025 (see Note 1)	0	13	13

Note 1 - This measure reflects progress made in the purchasing of homes.

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

Kāinga Ora - Homes and Communities is the sole service provider as the administrator of the Housing Agency Account on behalf of the Crown.

Reasons for Change in Appropriation

This appropriation increased by \$9.028 million to \$9.028 million due to an expense transfer from 2023/24 into 2024/25. This expense transfer was required to ensure the acquisition of houses as part of the Ormiston development.

Progressive Home Ownership Fund (M37) (A22)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Progressive Home Ownership Fund (M37) (A22) This appropriation is limited to addressing housing affordability issues by assisting access to home ownership through progressive home ownership schemes. Commences: 01 July 2024 Expires: 30 June 2029	Original Appropriation	162,381
	Adjustments to 2023/24	-
	Adjustments for 2024/25	30,867
	Adjusted Appropriation	193,248
	Actual to 2023/24 Year End	-
	Estimated Actual for 2024/25	93,910
	Estimate for 2025/26	66,435
	Estimated Appropriation Remaining	32,903

Reasons for Change in Appropriation

This appropriation increased by \$30.867 million to \$193.248 million for 2024/25 due to a expense transfer from the previous multi year appropriation which expired in 2023/24. This expense transfer was required to ensure the continuation of the programme.

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

	2024/25		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	42,551	6,842	49,393
Non-Departmental Other Expenses			
Amortisation of Upfront Payments - Affordable Housing Fund	6,892	-	6,892
Amortisation of Upfront Payments - Community Housing Providers - Early Stage Operating Supplement	2,221	-	2,221
Amortisation of Upfront Payments - He Kūku ki te Kāinga	27,711	6,714	34,425
Amortisation of Upfront Payments - Māori Infrastructure Fund	1,206	128	1,334
Amortisation of Upfront Payments - Public Housing Upfront Capital Payments	4,120	-	4,120
Amortisation of Upfront Payments - Transitional Housing Providers	401	-	401

Reasons for Change in Appropriation

This appropriation increased by \$6.842 million to \$49.393 million for 2024/25 due to:

Amortisation of Upfront Payments - He Kūku ki te Kāinga

An increase of \$6.714 million due to expense transfers from 2023/24 into 2024/25. This was required to align expenditure with service obligations to meet generally accepted accounting practices.

Amortisation of Upfront Payments - Māori Infrastructure Fund

An increase of \$128,000 due to expense transfers from 2023/24 into 2024/25. This was required to align expenditure with service obligations to meet generally accepted accounting practices.

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

Title, Overarching Purpose and Period of Appropriations and Type and Scope of Categories	Appropriations, Adjustments and Use	\$000
Housing Acceleration Fund (M37) (A22) The single overarching purpose of this appropriation is to achieve the outcome of advancing housing supply through the provision of infrastructure investment. Commences: 01 July 2021 Expires: 30 June 2026	Original Appropriation	3,729,000
	Adjustments to 2023/24	(648,592)
	Adjustments for 2024/25	(169,608)
	Adjusted Appropriation	2,910,800
	Actual to 2023/24 Year End	748,926
	Estimated Actual for 2024/25	478,139
	Estimate for 2025/26	1,683,735
	Estimated Appropriation Remaining	-

Title, Overarching Purpose and Period of Appropriations and Type and Scope of Categories	Appropriations, Adjustments and Use	\$000
<i>Non-Departmental Capital Expenditure</i>		
<i>Investment in Crown-owned Entities to Advance Development-Ready Land</i>	Original Amount	1,682,000
This category is limited to investments in Crown-owned entities to increase the amount of development-ready land.	Adjustments to 2023/24	(11,719)
	Adjustments for 2024/25	(125,000)
	Adjusted Amount	1,545,281
	Actual to 2023/24 Year End	619,692
	Estimated Actual for 2024/25	290,558
	Estimate for 2025/26	635,031
	Estimated Amount Remaining	-
<i>Non-Departmental Other Expenses</i>		
<i>Investment in Infrastructure to Advance Development-Ready Land</i>	Original Amount	2,047,000
This category is limited to contributions for infrastructure projects to advance development-ready land.	Adjustments to 2023/24	(636,873)
	Adjustments for 2024/25	(44,608)
	Adjusted Amount	1,365,519
	Actual to 2023/24 Year End	129,234
	Estimated Actual for 2024/25	187,581
	Estimate for 2025/26	1,048,704
	Estimated Amount Remaining	-

Reasons for Change in Appropriation

The appropriation decreased by \$169.608 million to \$2,910.800 million for 2024/25 due to:

Investment in Crown-owned Entities to Advance Development-Ready Land

This category decreased by \$125 million due to the Budget 2025 initiative Large-Scale Projects Savings.

Investment in Infrastructure to Advance Development-Ready Land

This category decreased by \$44.608 million due to the Budget 2025 initiative Savings to Enable Flexible Fund for New Housing Investment.

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.

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

	2024/25		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	129,888	64,236	194,124
Non-Departmental Other Expenses			
Fair Value Impairment Loss - Affordable Housing Fund	7,000	14,000	21,000
Sale of Developments Underwritten - Costs	43,040	20,340	63,380
Sale of Land and Dwellings - Costs	24,028	29,896	53,924
Non-Departmental Capital Expenditure			
Land for Housing - Deferred Settlements	55,820	-	55,820

Reasons for Change in Appropriation

This appropriation increased by \$64.236 million to \$194.124 million for 2024/25 due to:

Land and Dwellings - Costs

An increase of \$29.896 million for the sale of Land and Dwellings - Costs due to forecast costs associated with the sale of land and Dwellings.

Sale of Developments Underwritten - Costs

An increase of \$20.340 million for the Sale of Developments Underwritten due to a forecasted increase in development sales.

Fair Value Impairment Loss - Affordable Housing Fund

An increase of \$14 million for the Fair Value Impairment Loss - Affordable Housing Fund, due to an expense transfer from 2023/24 which was required in order to recognise forecast impairments.

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

	2024/25		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	60,987	7,306	68,293
Departmental Output Expenses			
Facilitating the Purchase and redevelopment of land for housing purposes	6,769	30	6,799
Management of Housing Provision and Services	20,721	2,506	23,227
Policy Advice and Ministerial Servicing	33,497	4,770	38,267

	2024/25		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Funding for Departmental Output Expenses			
Revenue from the Crown	60,987	6,646	67,633
Facilitating the Purchase and redevelopment of land for housing purposes	6,769	-	6,769
Management of Housing Provision and Services	20,721	2,396	23,117
Policy Advice and Ministerial Servicing	33,497	4,250	37,747
Revenue from Others	-	660	660
Facilitating the Purchase and redevelopment of land for housing purposes	-	30	30
Management of Housing Provision and Services	-	110	110
Policy Advice and Ministerial Servicing	-	520	520

Reasons for Change in Appropriation

This appropriation increased by \$7.306 million to \$68.293 million for 2024/25 due to:

Facilitating the Purchase and redevelopment of land for housing purposes

A fiscally neutral increase of \$30,000 funded by third party revenue received from the sublease of part of the Ministry's rented premises.

Management of Housing Provision and Services

Increases in funding from the following:

- a fiscally neutral increase of \$1.740 million to provide for departmental operating expenses associated with administering the Residential Development Underwrite initiative from Non-departmental Affordable Housing Fund MYA
- a fiscally neutral increase of \$656,000 to fund the Property Management System shortfall in relation to the amortisation and capital charge from Non-departmental Public Housing MCA
- a fiscally neutral increase of \$110,000 funded by third party revenue received from the sublease of part of the Ministry's carpark.

Policy Advice and Ministerial Servicing

- an expense transfer into this category of \$2.750 million from 2023/24 to 2024/25 for responding to savings initiatives and Emergency Housing
- an expense transfer into this category of \$1.500 million from 2023/24 to 2024/25 for the WAI2750 inquiry
- a fiscally neutral increase of \$340,000 funded by third party revenue received from secondment of staff to other government agencies
- a fiscally neutral increase of \$180,000 funded by third party revenue received from the sublease of part of the Ministry's rented premises.

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

	2024/25		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	2,029,882	4,540	2,034,422
Non-Departmental Output Expenses			
Purchase of Public Housing Provision	1,933,750	(656)	1,933,094
Services for People in Need of or at risk of Needing Public Housing	95,832	5,196	101,028
Services Related to the Provision of Public Housing	300	-	300

Reasons for Change in Appropriation

The Public Housing appropriation increased by \$4.540 million to \$2,034.422 million for 2024/25 due to:

Purchase of Public Housing Provision

A decrease in funding of \$656,000 relating to a fiscally neutral transfer to the Managing the Housing and Urban Development Portfolio Departmental appropriation to fund the Property, Provider Management System.

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

- an increase in funding of \$3.906 million for cost pressures associated with social housing and support services provided by Community Housing Providers received as part of Budget 2025
- an increase in funding from a fiscally neutral transfer of \$2.950 million from Transitional Housing Multi Category Appropriation to fund the Social Outcomes Contracting trial

- a decrease in funding from a fiscally neutral transfer of \$1.660 million to Transitional Housing Multi Category Appropriation, to align funding to where costs are being allocated for supported accommodation for high needs rangatahi.

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

	2024/25		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	436,872	(1,290)	435,582
Non-Departmental Output Expenses			
Provision of Transitional Housing Places	208,502	(885)	207,617
Transitional Housing Services	228,370	(405)	227,965

Reasons for Change in Appropriation

The Transitional Housing appropriation decreased by \$1.290 million to \$435.582 million for 2024/25 due to:

Provision of Transitional Housing Places

- a decrease in funding from a fiscally neutral transfer of \$885,000 to the Public Housing MCA to setup the Social Outcomes Contracting trial

Transitional Housing Services

- a decrease in funding from a fiscally neutral transfer of \$2.065 million to the Public Housing MCA to setup the Social Outcomes Contracting trial
- an increase in funding from a fiscally neutral transfer of \$1.660 million from the Public Housing MCA to align funding to where the actual costs are being allocated for supported accommodation for high needs rangatahi.

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.

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

	2024/25		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	312,696	45,283	357,979
Non-Departmental Capital Expenditure			
Affordable Housing Fund - Prepayment of Grants	50,000	73,215	123,215
Community Housing Providers - Early Stage Operating Supplement	25,000	27,372	52,372
He Kūkū ki te Kāinga - Increasing Māori Housing Supply - prepayment of upfront funds	194,460	(67,919)	126,541
Māori Infrastructure Projects - Prepayment of Upfront Funds	43,236	4,594	47,830
Transitional Housing Providers - Prepayment of Upfront Funds	-	8,021	8,021

Reasons for Change in Appropriation

The Upfront Payments appropriation increased by \$45.283 million to \$357.979 million for 2024/25 due to:

Affordable Housing Fund - Prepayment of Grants

This category has increased due to an expense transfer of \$73.215 million from 2023/24 to 2024/25 to align funding for the timing of milestone payments made to providers under the Affordable rental pathways scheme.

Community Housing Providers - Early Stage Operating Supplement

This category has increased by \$27.372 million due to an expense transfer of \$27.372 million from 2023/24 to 2024/25 to align funding with the timing of upfront development payments to community housing providers.

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

This category has decreased by \$67.919 million, due to:

- returning \$89.347 million of uncommitted funding for the Budget 2025 initiative Savings to Enable Flexible Fund for New Housing Investment
- this decrease is partially offset by an expense transfer into this category of \$21.428 million from 2023/24 to 2024/25 to align funding with the timing of milestone payments made to Māori housing providers.

Māori Infrastructure Projects - Prepayment of Upfront Funds

This category has increased by \$4.594 million, due to:

- an expense transfer into this category of \$19.107 million from 2023/24 to 2024/25 to align funding with the timing of milestone payments made to Māori housing providers
- this increase is offset by the returning \$14.513 million of uncommitted funding for the Budget 2025 initiative Savings to Enable Flexible Fund for New Housing Investment.

Transitional Housing Providers - Prepayment of Upfront Funds

This category has increased by \$8.021 million due to an expense transfer from 2023/24 to 2024/25 of \$8.021 million for the payment of funds to a marae to support the development of buildings within the marae.