

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 | 2021/22 | | |
|--|------------------------|--------------------------------------|--------------------|
| | 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. | 2,500 | - | 2,500 |
| Total Departmental Capital Expenditure | 2,500 | - | 2,500 |
| 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. | - | 28,850 | 28,850 |
| He Kuku Ki Kāinga - Increasing Māori Housing Supply (M37) (A22) This appropriation is limited to increasing the Housing Supply provided by Māori service providers. | 56,850 | 13,865 | 70,715 |
| He Taupae - Building Māori housing capability across the Māori housing continuum (M37) (A22) This appropriation is limited to increasing Māori housing capability across the Māori housing continuum. | 5,000 | 29 | 5,029 |
| He Taupua - Increasing Māori Housing Provider Capability (M37) (A22) This appropriation is limited to increasing the capability of Māori Housing Providers to contribute to homelessness prevention. | 5,378 | 523 | 5,901 |
| 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. | 75,238 | - | 75,238 |
| KiwiBuild Operations (M37) (A22) This appropriation is limited to the operating expenses incurred in relation to the facilitation, acquisition and development of KiwiBuild dwellings. | - | 14,896 | 14,896 |
| 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. | 7,070 | 2,333 | 9,403 |
| 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. | 1,000 | 2,658 | 3,658 |
| Total Non-Departmental Output Expenses | 150,544 | 63,154 | 213,698 |

| | 2021/22 | | |
|---|------------------------------|---|--------------------------|
| | Estimates Budget \$000 | Supplementary Estimates Budget \$000 | Total Budget \$000 |
| Titles and Scopes of Appropriations by Appropriation Type | | | |
| 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. | 122,320 | - | 122,320 |
| Total Benefits or Related Expenses | 122,320 | - | 122,320 |
| 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 |
| Sale of Land and Dwellings - Costs (M37) (A22) This appropriation is limited to the expenses incurred as part of the sale of land and dwellings. | 360,000 | (283,490) | 76,510 |
| Social Housing Provider Development (M37) (A22) This appropriation is limited to providing support to third party providers of social and/or affordable housing services. | 500 | 1,204 | 1,704 |
| Total Non-Departmental Other Expenses | 361,289 | (282,286) | 79,003 |
| Non-Departmental Capital Expenditure | | | |
| Community Housing Providers - Prepayment of Staged Operating Funding (M37) (A22) This appropriation is limited to prepayment of staged operating funding to Community Housing Providers for the purpose of providing public housing. | - | 26,388 | 26,388 |
| Land for Housing - Deferred Settlements (M37) (A22) This appropriation is limited to deferred settlement agreements associated with land sales. | 10,000 | 23,300 | 33,300 |
| Refinancing of Crown loans to Kāinga Ora - Homes and Communities (M37) (A22) This appropriation is limited to refinancing existing Crown loans to Kāinga Ora - Homes and Communities and Housing New Zealand Limited. | - | 95,000 | 95,000 |
| Total Non-Departmental Capital Expenditure | 10,000 | 144,688 | 154,688 |
| Multi-Category Expenses and Capital Expenditure | | | |
| Community Group Housing MCA (M37) (A22) The single overarching purpose of this appropriation is to purchase housing services from Kāinga Ora and Community Group Housing providers to maintain the supply of tenanted Community Group Housing properties. | 23,795 | - | 23,795 |
| Non-Departmental Output Expenses | | | |
| Community Group Housing Market Rent Top-Up This category is limited to the provision of funding to Kāinga Ora to pay the difference between the contracted rent with each Community Group Housing provider and market rent for the leased properties. | 13,891 | - | 13,891 |
| Non-Departmental Other Expenses | | | |
| Community Housing Rent Relief This category is limited to the provision of a rent relief fund to Community Group Housing providers for the sole purpose of helping them meet their contracted rent payments. | 4,104 | - | 4,104 |
| Non-Departmental Capital Expenditure | | | |
| Acquisition and Improvement of Community Group Housing Properties This category is limited to providing debt or equity to Kāinga Ora to acquire, modernise or reconfigure properties leased by Community Housing Providers. | 5,800 | - | 5,800 |

| | 2021/22 | | |
|--|------------------------------|---|--------------------------|
| | Estimates Budget \$000 | Supplementary Estimates Budget \$000 | Total Budget \$000 |
| Titles and Scopes of Appropriations by Appropriation Type | | | |
| 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. | 71,677 | 6,806 | 78,483 |
| 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. | 6,500 | - | 6,500 |
| <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. | 21,848 | 44 | 21,892 |
| <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. | 43,329 | 6,762 | 50,091 |
| 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. | 1,382,124 | 26,073 | 1,408,197 |
| Non-Departmental Output Expenses | | | |
| <i>Purchase of Public Housing Provision</i> This appropriation is limited to purchasing the provision of public housing and related services from public housing providers in accordance with reimbursement agreements or tailored agreements under the Public and Community Housing Management Act 1992. | 1,300,615 | 10,360 | 1,310,975 |
| <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. | 77,524 | (3,360) | 74,164 |
| <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 |
| Non-Departmental Other Expenses | | | |
| <i>Support for the Provision of Public Housing Supply</i> This category is limited to providing support to secure access to properties for public housing providers to use for public housing. | 3,685 | 19,073 | 22,758 |
| Transitional Housing MCA (M37) (A22) The single overarching purpose of this appropriation is to fund the delivery of transitional housing places and services in New Zealand. | 271,503 | 62,127 | 333,630 |
| Non-Departmental Output Expenses | | | |
| <i>Provision of Transitional Housing Places</i> This category is limited to supporting transitional housing providers to provide transitional housing places. | 154,034 | 16,277 | 170,311 |
| <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. | 117,469 | 45,850 | 163,319 |
| Total Multi-Category Expenses and Capital Expenditure | 1,749,099 | 95,006 | 1,844,105 |
| Total Annual Appropriations and Forecast Permanent Appropriations | 2,395,752 | 20,562 | 2,416,314 |

Multi-Year Appropriations

| Type, Title, Scope and Period of Appropriations | Appropriations, Adjustments and Use | \$000 |
|---|-------------------------------------|-----------|
| Non-Departmental Output Expenses | | |
| Infrastructure Investment to Progress Urban Development (M37) (A22) This appropriation is limited to investment into housing and infrastructure projects to enable urban development, regeneration and housing outcomes. Commences: 01 August 2020 Expires: 30 June 2024 | Original Appropriation | 271,670 |
| | Adjustments to 2020/21 | - |
| | Adjustments for 2021/22 | 5,200 |
| | Adjusted Appropriation | 276,870 |
| | Actual to 2020/21 Year End | 45,750 |
| | Estimated Actual for 2021/22 | 59,180 |
| | Estimate for 2022/23 | 91,009 |
| | Estimated Appropriation Remaining | 80,931 |
| KiwiBuild Housing (M37) (A22) This appropriation is limited to the acquisition, construction and provision of KiwiBuild dwellings. Commences: 01 October 2018 Expires: 30 June 2022 | Original Appropriation | 2,039,923 |
| | Adjustments to 2020/21 | (649,714) |
| | Adjustments for 2021/22 | (166,500) |
| | Adjusted Appropriation | 1,223,709 |
| | Actual to 2020/21 Year End | 556,043 |
| | Estimated Actual for 2021/22 | 180,000 |
| | Estimate for 2022/23 | - |
| | Estimated Appropriation Remaining | 487,666 |
| Residential Development Supply (M37) (A22) This appropriation is limited to the acquisition, construction and provision of residential development. Commences: 01 September 2020 Expires: 30 June 2025 | Original Appropriation | 344,000 |
| | Adjustments to 2020/21 | - |
| | Adjustments for 2021/22 | (344,000) |
| | Adjusted Appropriation | - |
| | Actual to 2020/21 Year End | - |
| | Estimated Actual for 2021/22 | - |
| | Estimate for 2022/23 | - |
| | Estimated Appropriation Remaining | - |
| 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 | 230,000 |
| | Adjustments to 2020/21 | - |
| | Adjustments for 2021/22 | - |
| | Adjusted Appropriation | 230,000 |
| | Actual to 2020/21 Year End | - |
| | Estimated Actual for 2021/22 | 5,000 |
| | Estimate for 2022/23 | 5,000 |
| | Estimated Appropriation Remaining | 220,000 |
| 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 2020/21 | - |
| | Adjustments for 2021/22 | - |
| | Adjusted Appropriation | 50,000 |
| | Actual to 2020/21 Year End | - |
| | Estimated Actual for 2021/22 | 5,000 |
| | Estimate for 2022/23 | 10,000 |
| | Estimated Appropriation Remaining | 35,000 |

| Type, Title, Scope and Period of Appropriations | Appropriations, Adjustments and Use | \$000 |
|---|-------------------------------------|-----------|
| 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 | 11,700 |
| | Adjustments to 2020/21 | - |
| | Adjustments for 2021/22 | - |
| | Adjusted Appropriation | 11,700 |
| | Actual to 2020/21 Year End | - |
| | Estimated Actual for 2021/22 | 11,700 |
| | Estimate for 2022/23 | - |
| Write down and write off of Progressive Home Ownership Loans (M37) (A22) This appropriation is limited to the expense incurred in the fair-value write down of interest-free loans to suppliers of Progressive Home Ownership schemes and write-off of any potential bad debts associated with such loans. Commences: 01 April 2020 Expires: 30 June 2024 | Original Appropriation | 286,755 |
| | Adjustments to 2020/21 | - |
| | Adjustments for 2021/22 | (179,222) |
| | Adjusted Appropriation | 107,533 |
| | Actual to 2020/21 Year End | 15,278 |
| | Estimated Actual for 2021/22 | 92,255 |
| | Estimate for 2022/23 | - |
| Estimated Appropriation Remaining | - | |
| Non-Departmental Capital Expenditure | | |
| Housing Infrastructure Fund Loans (M37) (A22) This appropriation is limited to interest-free loans from the Housing Infrastructure Fund of a duration of ten years or under to Territorial Local Authorities to finance the infrastructure needed to unlock residential development. Commences: 01 October 2018 Expires: 30 June 2023 | Original Appropriation | 642,824 |
| | Adjustments to 2020/21 | (406,464) |
| | Adjustments for 2021/22 | 406,687 |
| | Adjusted Appropriation | 643,047 |
| | Actual to 2020/21 Year End | 158,948 |
| | Estimated Actual for 2021/22 | 211,460 |
| | Estimate for 2022/23 | 272,639 |
| Estimated Appropriation Remaining | - | |
| Kāinga Ora - Homes and Communities Standby Credit Facility (M37) (A22) This appropriation is limited to financing of a credit facility to assist Kāinga Ora - Homes and Communities with short-term liquidity requirements in exceptional and temporary circumstances. Commences: 01 May 2020 Expires: 30 June 2024 | Original Appropriation | 1,000,000 |
| | Adjustments to 2020/21 | - |
| | Adjustments for 2021/22 | - |
| | Adjusted Appropriation | 1,000,000 |
| | Actual to 2020/21 Year End | - |
| | Estimated Actual for 2021/22 | - |
| | Estimate for 2022/23 | - |
| Estimated Appropriation Remaining | 1,000,000 | |
| 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 2020/21 | - |
| | Adjustments for 2021/22 | - |
| | Adjusted Appropriation | 42,500 |
| | Actual to 2020/21 Year End | - |
| | Estimated Actual for 2021/22 | 32,080 |
| | Estimate for 2022/23 | 7,020 |
| Estimated Appropriation Remaining | 3,400 | |

| Type, Title, Scope and Period of Appropriations | Appropriations, Adjustments and Use | \$000 |
|--|-------------------------------------|---------|
| Progressive Home Ownership - Prepayment of Grants (M37) (A22) This appropriation is limited to prepayment of grants associated with PHO loans. Commences: 01 July 2020 Expires: 30 June 2025 | Original Appropriation | 2,500 |
| | Adjustments to 2020/21 | - |
| | Adjustments for 2021/22 | - |
| | Adjusted Appropriation | 2,500 |
| | Actual to 2020/21 Year End | 251 |
| | Estimated Actual for 2021/22 | 2,249 |
| | Estimate for 2022/23 | - |
| | Estimated Appropriation Remaining | - |
| Progressive Home Ownership Fund (M37) (A22) This appropriation is limited to addressing housing affordability issues by assisting access to home ownership through progressive home ownership schemes. Commences: 01 February 2020 Expires: 30 June 2024 | Original Appropriation | 400,000 |
| | Adjustments to 2020/21 | - |
| | Adjustments for 2021/22 | - |
| | Adjusted Appropriation | 400,000 |
| | Actual to 2020/21 Year End | 11,174 |
| | Estimated Actual for 2021/22 | 47,350 |
| | Estimate for 2022/23 | 128,527 |
| | Estimated Appropriation Remaining | 212,949 |

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 | 3,729,000 |
| | Adjustments to 2020/21 | - |
| | Adjustments for 2021/22 | - |
| | Adjusted Appropriation | 3,729,000 |
| | Actual to 2020/21 Year End | - |
| | Estimated Actual for 2021/22 | 436,700 |
| | Estimate for 2022/23 | 790,000 |
| | Estimated Appropriation Remaining | 2,502,300 |
| 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 | 1,682,000 |
| | Adjustments to 2020/21 | - |
| | Adjustments for 2021/22 | - |
| | Adjusted Amount | 1,682,000 |
| | Actual to 2020/21 Year End | - |
| | Estimated Actual for 2021/22 | 215,500 |
| | Estimate for 2022/23 | 321,000 |
| | Estimated Amount Remaining | 1,145,500 |

| Title, Overarching Purpose and Period of Appropriations and Type and Scope of Categories | Appropriations, Adjustments and Use | \$000 |
|---|-------------------------------------|-----------|
| 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 | 2,047,000 |
| | Adjustments to 2020/21 | - |
| | Adjustments for 2021/22 | - |
| | Adjusted Amount | 2,047,000 |
| | Actual to 2020/21 Year End | - |
| | Estimated Actual for 2021/22 | 221,200 |
| | Estimate for 2022/23 | 469,000 |
| | Estimated Amount Remaining | 1,356,800 |

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

| | 2021/22 | | |
|--|------------------------------|---|--------------------------|
| | Estimates Budget \$000 | Supplementary Estimates Budget \$000 | Total Budget \$000 |
| Total Annual Appropriations and Forecast Permanent Appropriations | 2,395,752 | 20,562 | 2,416,314 |
| Total Forecast MYA Non-Departmental Output Expenses | 1,062,162 | (335,316) | 726,846 |
| Total Forecast MYA Non-Departmental Other Expenses | 101,782 | 12,173 | 113,955 |
| Total Forecast MYA Non-Departmental Capital Expenditure | 70,000 | 223,139 | 293,139 |
| Total Forecast MYA Multi-Category Expenses and Capital Expenditure | 1,064,000 | (627,300) | 436,700 |
| Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations | 4,693,696 | (706,742) | 3,986,954 |

Capital Injection Authorisations

| | 2021/22 | | |
|---|---------------------------|--|-----------------------|
| | Estimates Budget \$000 | Supplementary Estimates Budget \$000 | Total Budget \$000 |
| Ministry of Housing and Urban Development - Capital Injection (M37) (A22) | - | - | - |

Supporting Information

Part 1 - Vote as a Whole

1.2 - Trends in the Vote

Summary of Financial Activity

| | 2021/22 | | | | |
|---|--------------------|---------------------------------------|---|--------------------------------|----------------|
| | Estimates \$000 | Supplementary Estimates | | | Total \$000 |
| | | Departmental Transactions \$000 | Non- Departmental Transactions \$000 | Total Transactions \$000 | |
| Appropriations | | | | | |
| Output Expenses | 1,212,706 | - | (272,162) | (272,162) | 940,544 |
| Benefits or Related Expenses | 122,320 | N/A | - | - | 122,320 |
| Borrowing Expenses | - | - | - | - | - |
| Other Expenses | 463,071 | - | (270,113) | (270,113) | 192,958 |
| Capital Expenditure | 82,500 | - | 367,827 | 367,827 | 450,327 |
| Intelligence and Security Department Expenses and Capital Expenditure | - | - | N/A | - | - |
| Multi-Category Expenses and Capital Expenditure (MCA) | | | | | |
| <i>Output Expenses</i> | 1,735,510 | 6,806 | 69,127 | 75,933 | 1,811,443 |
| <i>Other Expenses</i> | 350,789 | - | (102,727) | (102,727) | 248,062 |
| <i>Capital Expenditure</i> | 726,800 | N/A | (505,500) | (505,500) | 221,300 |
| Total Appropriations | 4,693,696 | 6,806 | (713,548) | (706,742) | 3,986,954 |
| Crown Revenue and Capital Receipts | | | | | |
| Tax Revenue | - | N/A | - | - | - |
| Non-Tax Revenue | 50,000 | N/A | 29,357 | 29,357 | 79,357 |
| Capital Receipts | 26,510 | N/A | (23,213) | (23,213) | 3,297 |
| Total Crown Revenue and Capital Receipts | 76,510 | N/A | 6,144 | 6,144 | 82,654 |

Part 3 - Details of Non-Departmental Appropriations

3.1 - Non-Departmental Output Expenses

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

| | 2021/22 | | |
|---------------------|--------------------|-------------------------------------|----------------|
| | Estimates \$000 | Supplementary Estimates \$000 | Total \$000 |
| Total Appropriation | - | 28,850 | 28,850 |

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 supports 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

| | 2021/22 | | |
|---|-----------------------|--|-------------------|
| | Estimates Standard | Supplementary Estimates Standard | Total Standard |
| Assessment of Performance | | | |
| The number of families and whānau with children supported with wraparound support services and accommodation in contracted emergency housing motels in Rotorua will be at least | - | 200 | 200 |

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 \$28.850 million to \$28.850 million for 2021/22 due to the establishment of the appropriation to provide emergency accommodation and wraparound support services.

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

Scope of Appropriation

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

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 \$13.865 million to \$70.715 million for 2021/22 due to an expense transfer of \$14.335 million from 2020/21 to 2021/22 to meet commitments arising from the MAIHI and Homelessness Action Plan. This increase was partially offset by a fiscally neutral transfer of \$470,000 to He Taupua - Increasing Māori Provider Capability to cover costs in the implementation of the Homelessness Action Plan.

He Taupae - Building Māori housing capability across the Māori housing continuum (M37) (A22)

Scope of Appropriation

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

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 \$29,000 to \$5.029 million for 2021/22 due to an expense transfer from 2020/21 to 2021/22 to meet commitments arising from the MAIHI and Homelessness Action Plan.

He Taupua - Increasing Māori Housing Provider Capability (M37) (A22)

Scope of Appropriation

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

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 \$523,000 to \$5.901 million for 2021/22 due to:

- a fiscally neutral transfer of \$470,000 from He Kūkū ki te Kāinga - Increasing Māori Housing Supply to cover costs in the implementation of the Homelessness Action Plan, and
- an expense transfer of \$53,000 from 2020/21 to 2021/22 to meet commitments arising from the MAIHI and Homelessness Action Plan.

Infrastructure Investment to Progress Urban Development (M37) (A22)*Scope of Appropriation and Expenses*

| Type, Title, Scope and Period of Appropriations | Appropriations, Adjustments and Use | \$000 |
|---|-------------------------------------|---------|
| Infrastructure Investment to Progress Urban Development (M37) (A22) This appropriation is limited to investment into housing and infrastructure projects to enable urban development, regeneration and housing outcomes. Commences: 01 August 2020 | Original Appropriation | 271,670 |
| | Adjustments to 2020/21 | - |
| | Adjustments for 2021/22 | 5,200 |
| | Adjusted Appropriation | 276,870 |
| Expires: 30 June 2024 | Actual to 2020/21 Year End | 45,750 |
| | Estimated Actual for 2021/22 | 59,180 |
| | Estimate for 2022/23 | 91,009 |
| | Estimated Appropriation Remaining | 80,931 |

Reasons for Change in Appropriation

This appropriation increased \$5.200 million to \$276.870 million due to additional funding for shovel-ready infrastructure projects.

KiwiBuild Housing (M37) (A22)*Scope of Appropriation and Expenses*

| Type, Title, Scope and Period of Appropriations | Appropriations, Adjustments and Use | \$000 |
|--|-------------------------------------|-----------|
| KiwiBuild Housing (M37) (A22) This appropriation is limited to the acquisition, construction and provision of KiwiBuild dwellings. Commences: 01 October 2018 | Original Appropriation | 2,039,923 |
| | Adjustments to 2020/21 | (649,714) |
| | Adjustments for 2021/22 | (166,500) |
| | Adjusted Appropriation | 1,223,709 |
| Expires: 30 June 2022 | Actual to 2020/21 Year End | 556,043 |
| | Estimated Actual for 2021/22 | 180,000 |
| | Estimate for 2022/23 | - |
| | Estimated Appropriation Remaining | 487,666 |

Reasons for Change in Appropriation

This appropriation decreased \$166.500 million to \$1,223.709 million for 2021/22 due to:

- an expense transfer of \$100 million from 2021/22 to 2022/23 to the Land for Housing Programme MYA for land purchases
- a fiscally neutral transfer of \$42.500 million for the establishment of the Land for Housing Programme - developers' loan payments appropriation, and
- a fiscally neutral transfer of \$24 million to the KiwiBuild Operations appropriation to cover holding costs for KiwiBuild inventory.

KiwiBuild Operations (M37) (A22)

Scope of Appropriation

This appropriation is limited to the operating expenses incurred in relation to the facilitation, acquisition and development of KiwiBuild dwellings.

Expenses

| | 2021/22 | | |
|---------------------|--------------------|-------------------------------------|----------------|
| | Estimates \$000 | Supplementary Estimates \$000 | Total \$000 |
| Total Appropriation | - | 14,896 | 14,896 |

What is Intended to be Achieved with this Appropriation

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

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted under s15D(2)(b)(ii) of the Public Finance Act 1989, as additional performance information is unlikely to be informative because this appropriation is solely for payments of holding costs associated with KiwiBuild inventory.

Reasons for Change in Appropriation

This appropriation increased by \$14.896 million to \$14.896 million for 2021/22 due to:

- a fiscally neutral transfer of \$24 million from the KiwiBuild Housing MYA to cover holding costs for KiwiBuild inventory, and
- an expense transfer of \$896,000 from 2020/21 to 2021/22 for KiwiBuild inventory holding costs.

This increase was partially offset by an expense transfer of \$10 million from 2021/22 to 2022/23, due to a restructure of this appropriation, for continuing holding costs.

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.

How Performance will be Assessed and End of Year Reporting Requirements

| Assessment of Performance | 2021/22 | | |
|--|--------------------|----------------------------------|-----------------|
| | Estimates Standard | Supplementary Estimates Standard | Total Standard |
| Percentage of funded applications that meet all funding criteria and reach a minimum assessment score (see Note 1) | 100% | Measure deleted | Measure deleted |
| Percentage of funded applications that meet all eligibility and assessment criteria (see Note 1) | New measure | 100% | 100% |

Note 1 - The assessment framework for the Local Innovation and Partnership Fund was revised following the first funding round in 2020/21.

Reasons for Change in Appropriation

This appropriation increased by \$2.333 million to \$9.403 million for 2021/22 due to an expense transfer from 2020/21 to 2021/22 to meet commitments arising from successful funding applications under the Local Innovation and Partnership Fund.

Residential Development Supply (M37) (A22)

Scope of Appropriation and Expenses

| Type, Title, Scope and Period of Appropriations | Appropriations, Adjustments and Use | \$000 |
|--|-------------------------------------|-----------|
| Residential Development Supply (M37) (A22) This appropriation is limited to the acquisition, construction and provision of residential development. Commences: 01 September 2020 Expires: 30 June 2025 | Original Appropriation | 344,000 |
| | Adjustments to 2020/21 | - |
| | Adjustments for 2021/22 | (344,000) |
| | Adjusted Appropriation | - |
| | Actual to 2020/21 Year End | - |
| | Estimated Actual for 2021/22 | - |
| | Estimate for 2022/23 | - |
| Estimated Appropriation Remaining | - | |

Reasons for Change in Appropriation

This appropriation decreased by \$344 million to nil for 2021/22 due to a reprioritisation of funding arising from the Budget 2022 initiative Affordable Housing Fund.

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.

Reasons for Change in Appropriation

This appropriation increased by \$2.658 million to \$3.658 million for 2021/22 due to an expense transfer from 2020/21 to 2021/22 for the Progressive Home Ownership Pilot.

3.4 - Non-Departmental Other Expenses

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

Scope of Appropriation and Expenses

| Type, Title, Scope and Period of Appropriations | Appropriations, Adjustments and Use | \$000 |
|---|-------------------------------------|-----------|
| Housing Infrastructure Fund - Fair Value Write Down (M37) (A22) This appropriation is limited to the expense incurred in the fair-value write down of interest-free loans from the Housing Infrastructure Fund to Territorial Local Authorities. Commences: 01 October 2018 Expires: 30 June 2021 | Original Appropriation | 190,791 |
| | Adjustments to 2020/21 | (160,791) |
| | Adjustments for 2021/22 | (24,161) |
| | Adjusted Appropriation | 5,839 |
| | Actual to 2020/21 Year End | 5,839 |
| | Estimated Actual for 2021/22 | - |
| | Estimate for 2022/23 | - |
| Estimated Appropriation Remaining | - | |

Reasons for Change in Appropriation

This appropriation has decreased by \$24.161 million to \$5.839 million for 2021/22 due to an expense transfer from 2021/22 to 2022/23 to the new Housing Programme Fair Value Impairment Loss and Inventory Disposal multi-category appropriation category Fair Value Impairment Loss - Housing Infrastructure Fund, due to the delay in signing the last loan agreement with a territorial local authority.

Land for Housing Programme - developers' loans - Fair value write down (M37) (A22)

Scope of Appropriation and Expenses

| Type, Title, Scope and Period of Appropriations | Appropriations, Adjustments and Use | \$000 |
|---|-------------------------------------|--------|
| 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 | 11,700 |
| | Adjustments to 2020/21 | - |
| | Adjustments for 2021/22 | - |
| | Adjusted Appropriation | 11,700 |
| | Actual to 2020/21 Year End | - |
| | Estimated Actual for 2021/22 | 11,700 |
| | Estimate for 2022/23 | - |
| Estimated Appropriation Remaining | - | |

What is Intended to be Achieved with this Appropriation

This appropriation is intended to facilitate interest-free loans related to development payments to developers under the Land for Housing programme.

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted under s15D(2)(b)(ii) of the Public Finance Act 1989 as additional performance information is unlikely to be informative because the appropriation is a technical treatment of the interest concession as it is applied to loans provided developers under the Land for Housing Programme.

Reasons for Change in Appropriation

This this appropriation increased by \$11.700 million due to the establishment of the appropriation to recognise the fair value write down of interest free provided to developers under the Land for Housing Programme.

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

Scope of Appropriation

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

Reasons for Change in Appropriation

This appropriation decreased by \$283.490 million to \$76.510 million for 2021/22 due to:

- an expense transfer of \$180 million from 2021/22 to 2022/23 to reflect forecast property sales, and
- an adjustment of \$103.490 million to align the appropriation with revenue from sales of KiwiBuild properties.

Social Housing Provider Development (M37) (A22)

Scope of Appropriation

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

Reasons for Change in Appropriation

This appropriation increased by \$1.204 million to \$1.704 million for 2021/22 due to:

- an expense transfer of \$834,000 from 2020/21 to 2021/22 for continuing social housing provider development, and
- a return of funding paid in prior years of \$370,000 for a cancelled portion of a project.

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

Scope of Appropriation and Expenses

| Type, Title, Scope and Period of Appropriations | Appropriations, Adjustments and Use | \$000 |
|--|-------------------------------------|-----------|
| Write down and write off of Progressive Home Ownership Loans (M37) (A22) This appropriation is limited to the expense incurred in the fair-value write down of interest-free loans to suppliers of Progressive Home Ownership schemes and write-off of any potential bad debts associated with such loans. | Original Appropriation | 286,755 |
| | Adjustments to 2020/21 | - |
| | Adjustments for 2021/22 | (179,222) |
| | Adjusted Appropriation | 107,533 |
| Commences: 01 April 2020 | Actual to 2020/21 Year End | 15,278 |
| Expires: 30 June 2024 | Estimated Actual for 2021/22 | 92,255 |
| | Estimate for 2022/23 | - |
| | Estimated Appropriation Remaining | - |

Reasons for Change in Appropriation

This appropriation decreased by \$179.222 million to \$107.533 million for 2021/22 due to a fiscally neutral transfer for 2022/23 and outyears to the new Housing Programme Fair Value Impairment Loss and Inventory Disposal multi-category appropriation category Fair Value Impairment Loss - Progressive Home Ownership Loans, of the expected cost of issuing interest-free Progressive Home Ownership loans.

3.5 - Non-Departmental Capital Expenditure

Community Housing Providers - Prepayment of Staged Operating Funding (M37) (A22)

Scope of Appropriation

This appropriation is limited to prepayment of staged operating funding to Community Housing Providers for the purpose of providing public housing.

Capital Expenditure

| | 2021/22 | | |
|---------------------|--------------------|-------------------------------------|----------------|
| | Estimates \$000 | Supplementary Estimates \$000 | Total \$000 |
| Total Appropriation | - | 26,388 | 26,388 |

What is Intended to be Achieved with this Appropriation

This appropriation is intended to facilitate the prepayment of staged operating funding to Community Housing Providers for the purpose of providing public housing.

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted under s15D(2)(b)(ii) of the Public Finance Act 1989 as additional performance information is unlikely to be informative because the appropriation was created for the sole purpose of facilitating lending under section 65 of the Public Finance Act 1989.

Reasons for Change in Appropriation

This appropriation increased by \$26.388 million to \$26.388 million for 2021/22 due to a change in policy to provide up front payments to Community Housing Providers for the purpose of increasing the supply of rental properties.

Housing Infrastructure Fund Loans (M37) (A22)

Scope of Appropriation and Expenses

| Type, Title, Scope and Period of Appropriations | Appropriations, Adjustments and Use | \$000 |
|---|-------------------------------------|-----------|
| Housing Infrastructure Fund Loans (M37) (A22) This appropriation is limited to interest-free loans from the Housing Infrastructure Fund of a duration of ten years or under to Territorial Local Authorities to finance the infrastructure needed to unlock residential development. Commences: 01 October 2018 Expires: 30 June 2023 | Original Appropriation | 642,824 |
| | Adjustments to 2020/21 | (406,464) |
| | Adjustments for 2021/22 | 406,687 |
| | Adjusted Appropriation | 643,047 |
| | Actual to 2020/21 Year End | 158,948 |
| | Estimated Actual for 2021/22 | 211,460 |
| | Estimate for 2022/23 | 272,639 |
| | Estimated Appropriation Remaining | - |

How Performance will be Assessed and End of Year Reporting Requirements

| Assessment of Performance | 2021/22 | | |
|--|--------------------|----------------------------------|-----------------|
| | Estimates Standard | Supplementary Estimates Standard | Total Standard |
| Number of outstanding Housing Infrastructure Fund loans with a contract signed by 30 June 2021 | 1 | Measure deleted | Measure deleted |

Reasons for Change in Appropriation

This appropriation increased by \$406.687 million to \$643.047 million for 2021/22 due to a requirement to recognise the future drawdown of funds for loans signed when the appropriation was transferred from Vote Housing in 2018/19.

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

Scope of Appropriation

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

Reasons for Change in Appropriation

This appropriation increased by \$23.300 million to \$33.300 million for 2021/22 due to a forecasting adjustment to align with timelines for which deferred settlements are expected to be exercised.

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 2020/21 | - |
| | Adjustments for 2021/22 | - |
| | Adjusted Appropriation | 42,500 |
| | Actual to 2020/21 Year End | - |
| | Estimated Actual for 2021/22 | 32,080 |
| | Estimate for 2022/23 | 7,020 |
| | Estimated Appropriation Remaining | 3,400 |

What is Intended to be Achieved with this Appropriation

This appropriation is intended to facilitate interest-free loans related to development payments to developers under the Land for Housing programme.

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted under s15D(2)(b)(ii) of the Public Finance Act 1989 as additional performance information is unlikely to be informative because the appropriation was created for the sole purpose of facilitating lending under section 65 of the Public Finance Act 1989.

Reasons for Change in Appropriation

This appropriation increased by \$42.500 million for 2021/22 due to a fiscally neutral transfer from the KiwiBuild Housing appropriation for the establishment of this appropriation.

Refinancing of Crown loans to Kāinga Ora - Homes and Communities (M37) (A22)*Scope of Appropriation*

This appropriation is limited to refinancing existing Crown loans to Kāinga Ora - Homes and Communities and Housing New Zealand Limited.

Capital Expenditure

| | 2021/22 | | |
|---------------------|--------------------|-------------------------------------|----------------|
| | Estimates \$000 | Supplementary Estimates \$000 | Total \$000 |
| Total Appropriation | - | 95,000 | 95,000 |

What is Intended to be Achieved with this Appropriation

This appropriation is intended to facilitate the refinancing of Crown loans held by Kāinga Ora - Homes and Communities and Housing New Zealand Limited.

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted under s15D(2)(b)(ii) of the Public Finance Act 1989 as additional performance information is unlikely to be informative because the appropriation is solely for the purpose of providing credit to Kāinga Ora - Homes and Communities.

Reasons for Change in Appropriation

This appropriation increased by \$95 million to \$95 million for 2021/22 due to the requirement for Kāinga Ora - Homes and Communities to refinance a portion of its Crown loan portfolio.

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

4 - Multi-Category Expenses and Capital Expenditure

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

| | 2021/22 | | |
|--|--------------------|-------------------------------------|----------------|
| | Estimates \$000 | Supplementary Estimates \$000 | Total \$000 |
| Total Appropriation | 71,677 | 6,806 | 78,483 |
| Departmental Output Expenses | | | |
| Facilitating the Purchase and redevelopment of land for housing purposes | 6,500 | - | 6,500 |
| Management of Housing Provision and Services | 21,848 | 44 | 21,892 |
| Policy Advice and Ministerial Servicing | 43,329 | 6,762 | 50,091 |
| Funding for Departmental Output Expenses | | | |
| Revenue from the Crown | 71,677 | 6,554 | 78,231 |
| Facilitating the Purchase and redevelopment of land for housing purposes | 6,500 | - | 6,500 |
| Management of Housing Provision and Services | 21,848 | - | 21,848 |
| Policy Advice and Ministerial Servicing | 43,329 | 6,554 | 49,883 |
| Revenue from Others | - | 252 | 252 |
| Management of Housing Provision and Services | - | 44 | 44 |
| Policy Advice and Ministerial Servicing | - | 208 | 208 |

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

| Assessment of Performance | 2021/22 | | |
|--|--------------------|----------------------------------|-----------------|
| | Estimates Standard | Supplementary Estimates Standard | Total Standard |
| Departmental Output Expenses | | | |
| Facilitating the Purchase and redevelopment of land for housing purposes | | | |
| Number of potential project investigations (and due diligence) completed | 8 | Measure deleted | Measure deleted |
| Management of Housing Provision and Services | | | |
| An annual monitoring report will be provided within 90 working days of receiving a Community Housing Provider annual return | 90% | Measure deleted | Measure deleted |
| An annual monitoring report will be provided within 120 working days of receiving a Community Housing Provider annual return | New measure | 90% | 90% |
| Percentage of contracts monitored against their performance and reporting requirements (see Note 1) | 100% | (20%) | 80% |

Note 1 - Implementation of the contracts monitoring programme has been delayed due to the response to COVID-19.

Reasons for Change in Appropriation

This appropriation increased by \$6.806 million to \$78.483 million for 2021/22 due to:

- an expense transfer of \$3.500 million from 2020/21 to 2021/22 for the Progressive Home Ownership Pilot
- additional funding of \$2.085 million from the WAI2750 tagged operating contingency to cover anticipated costs of the kaupapa inquiry
- an expense transfer of \$1.500 million from 2020/21 to 2021/22 to design and implement a new Property and Provider Maintenance system
- an expense transfer of \$969,000 from 2020/21 to 2021/22 to continue the work on the regeneration of public housing in Porirua in conjunction with an agreement with Ngāti Toa
- an expense transfer of \$500,000 from 2020/21 to 2021/22 for the kaupapa inquiry
- a fiscally neutral transfer of \$208,000 from Vote Internal Affairs for Youth Housing - Access and Support, and
- a fiscally neutral increase of \$44,000 funded by third party revenues for the Single Site Supported Housing Service Framework.

This increase was partially offset by a decrease of \$2 million due to a fiscally neutral transfer to the Kāinga Ora - Homes and Communities appropriation for set up and administrative costs for the Progressive Home Ownership scheme.

Public Housing (M37) (A22)

Overarching Purpose Statement

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

Scope of Appropriation

Non-Departmental Output Expenses

Purchase of Public Housing Provision

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

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

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

Services Related to the Provision of Public Housing

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

Non-Departmental Other Expenses

Support for the Provision of Public Housing Supply

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

Reasons for Change in Appropriation

This appropriation increased by \$26.073 million to \$1,408.197 million for 2021/22 due to:

Purchase of Public Housing Provision

- additional funding of \$7 million for the Budget 2022 initiative Public and Transitional Housing - Maintaining and Increasing Public, Transitional and COVID-19 Housing Supply, and
- a fiscally neutral transfer of \$3.360 million from the Public Housing multi-category appropriation category Services for People in Need of or at risk of Needing Public Housing for reallocation of Income Related Rent Subsidies.

Support for the Provision of Public Housing Supply

- an expense transfer of \$19.073 million from 2020/21 to 2021/22 for retention of unallocated upfront funding to continue progressing public housing developments.

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

This increase was partly offset by a decrease in Services for People in Need of or at risk of Needing Public Housing with a fiscally neutral transfer of \$3.360 million to Public Housing multi-category appropriation category Purchase of Public Housing Provision for reallocation of Income Related Rent Subsidies.

Transitional Housing (M37) (A22)

Overarching Purpose Statement

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

Scope of Appropriation

Non-Departmental Output Expenses

Provision of Transitional Housing Places

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

Transitional Housing Services

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

Reasons for Change in Appropriation

This appropriation increased by \$62.127 million to \$333.630 million for 2021/22 due to:

Provision of Transitional Housing Places

- additional funding of \$13.850 million for the Budget 2022 initiative Public and Transitional Housing - Maintaining and Increasing Public, Transitional and COVID-19 Housing Supply, and
- an expense transfer of \$2.427 million from 2020/21 to 2021/22 to meet Budget 2020 commitments to deliver additional transitional housing.

Transitional Housing Services

- an expense transfer of \$25 million from 2020/21 to 2021/22 to meet Budget 2020 commitments to deliver additional transitional housing
- additional funding of \$13.850 million for the Budget 2022 initiative Public and Transitional Housing - Maintaining and Increasing Public, Transitional and COVID-19 Housing Supply, and
- additional funding of \$7 million from the initiative A Whole of System Welfare Approach Under the COVID-19 Protection Framework.