



# ANNUAL BUSINESS PLAN 2025

**FINAL**

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**Version control**

FINAL

**About PATREC**

The Planning and Transport Research Centre (PATREC) is a collaboration between the Government of Western Australia and local universities, constituted to conduct collaborative, applied research and teaching in support of policy in the connected spaces of transport and land use planning. The collaborating parties are: The University of Western Australia, Curtin University, Department of Transport, Main Roads Western Australia, Western Australian Planning Commission and the Western Australian Local Government Association.

**Publisher**

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# Table of Contents

Table of Contents .....	3
<b>1. INTRODUCTION .....</b>	<b>4</b>
1.1. Background.....	4
1.2. Key achievements in relation to the previous Plan (2024) .....	4
<b>2. STRATEGIC UPDATE.....</b>	<b>6</b>
2.1. Collaborator funding changes .....	6
2.1.1. University funding context .....	6
2.1.2. ECU withdrawal .....	6
2.2. Potential Future Freight Cooperative Research Centre (CRC) .....	7
2.3. Westport – project definition planning stage.....	7
2.4. PATREC Climate Action Strategic Plan opportunities .....	8
<b>3. KEY RESEARCH ACTIVITIES FOR 2025.....</b>	<b>8</b>
3.1. Core research projects – traditional program.....	8
3.1.1. Replace withdrawn projects.....	8
3.1.2. Complete 2023-25 core program projects.....	9
3.1.3. Commence and progress 2025-27 core program projects .....	9
3.2. Core research projects - climate action program .....	9
3.3. External research projects.....	10
3.3.1. Complete and progress current external projects .....	10
3.3.2. Expedite new external projects.....	10
<b>4. SUPPLEMENTARY ACTIVITIES FOR 2025 .....</b>	<b>11</b>
4.1. Communication.....	11
4.2. Human resources .....	11
4.3. Internal review of PATREC collaborative funding model.....	12
4.4. Strategic Plan 2026 - 2028.....	12
4.5. Variation agreement to December 2028.....	13
<b>5. BUDGET 2025.....</b>	<b>14</b>
<b>6. KPI TARGETS 2025.....</b>	<b>15</b>

## 1. INTRODUCTION

### 1.1. Background

According to the Collaborative Agreement executed on 8 December 2016, annual business plans will be presented to the Board at the last meeting of each calendar year for approval and will direct business for the following year. They should include a description of the program of research to be undertaken by PATREC during that year, a budget for that year, planned targets for agreed financial and non-financial key performance indicators, and any update of the Strategic Plan for that year.

Annual business plans are prepared in the context of the prevailing strategic plan which is revised every three years. The current Strategic Plan is valid for the three-year period 2023-2025 and was approved by the Board on 23 March 2023. This Business Plan 2025 is the last annual plan to be prepared in the context of the 2023-25 Strategic Plan.

The purpose of this Business Plan 2025 is to:

- update the strategic drivers which could impact on PATREC's research plan for 2025
- outline the research project program for 2025
- provide a working budget for 2025
- outline the communication, human resources and governance plans for 2025
- set key performance indicator targets for 2025.

### 1.2. Key achievements in relation to the previous Plan (2024)

Towards the achievement of the three-year Strategic Plan 2023-2025, and against the expectations of the previous plan (2024), key accomplishments for 2024 include:

#### *Traditional core program*

- Secured a two-year extension of core funding for the program to December 2026
- Agreed to four, fast-track projects as part of the 2025-27 program of research, with two progressing to agreement finalisation as iMOVE projects and two, subsequently withdrawn:
  - Assessing the efficacy of video analytics for comprehensive active transport monitoring (agreement stage)
  - The effectiveness and efficiency of the container rail subsidy (withdrawn)
  - Decarbonisation of infrastructure in practice (withdrawn)
  - Roundabout safety review (agreement stage)
- Of nine projects comprising the 2023-25 core program of research, two were completed, five, substantially progressed, on track for completion by mid-2025, one small pilot project commenced and one did not proceed due to withdrawal of ECU:
  - Commenced - Automated intersection parameter measurement using aerial photography and computer vision - pilot
  - Completed:
    - Improving roundabout modelling using drone video analytics - extension to external project (replacing potholes)
    - ML models for road maintenance investment decision making - extension to 21-23 core project (replacing potholes)
  - Substantially progressed:
    - Evaluation of road safety treatments - road safety trial design and evaluation using video analytics
    - Impacts of e-rideables on the transport task
    - Micromobility and freight – exploring opportunities in WA
    - Transport mode choice development using PATHS data

- Sustainable last km food and beverage delivery system - food and beverages
  - Withdrawn - Sustainable last km freight and parcel delivery system - retail and parcel delivery
- Completed the remaining three projects of the 2021-23 research program, with the last remaining project, Freight network to support NW freight task, withdrawn:
  - Transport Environment and Kids... 15 Years On
  - Realtime model to estimate delay at traffic signals
  - ML models for road maintenance investment decision making

#### *Climate action core program*

- Appointed a new Program Leader at Curtin, Dr Jayne Bryant, to replace the previous appointee who had to return to Brazil for medical treatment
- Completed a draft Strategic Plan for the climate action program
- Convened a researcher workshop at Curtin to identify research capacity and capability as well as research project ideas to support the CA Strategic Plan
- Secured a two-year extension of core funding for the program to December 2026
- Completed four foundation projects:
  - Feasibility of battery-electric buses for regional school bus services, Stage 1 (UWA)
  - Mapping the Circular Economy of WA: Monitoring the contributions of circularity towards achieving Net Zero: Stage 1 (Curtin)
  - Accounting for carbon in the planning for new residential suburbs, Stage 1 (AUDRC UWA)
  - Biofuels - Evaluation of Hydrotreated Vegetable Oil (HVO) renewable diesel trial - independent evaluation of pilot project (Curtin)
- Agreed to three, Stage 2 projects (extensions of the Stage 1 projects) as part of the fast-tracked 2025-27 program of research, to optimise the opportunity to leverage iMOVE CRC funding, focussing on extensions of current projects
- One, Stage 2 project commenced (Feasibility of battery-electric school bus services in WA: Scaling up the transition (Dept of Education school buses), with the others due to commence in early 2025

#### *External projects*

- Four projects completed
  - Improved Roundabout Modelling using Drone Video analytics (Lead: Chao Sun; iMOVE, MRWA, UWA, Aimsun) (\$392k)
  - Innovation Connection (Metrocount) – Video analytics application (Lead: Chao Sun) (\$100k)
  - AI-assisted Model Calibration for Real-time Traffic Simulation (Lead; Chao Sun; iMOVE, MRWA, Aimsun, UWA, \$400k)
  - Optimising video analytics for traffic data collection and calibration incorporating fixed camera videos (Lead: Chao Sun; MRWA, iMOVE, UWA, \$200k)
- Two projects substantially progressed:
  - Application of Biochar Waste in Pavement Design (Lead: Yuxia Hu; iMOVE, MRWA, UWA, \$200)
  - Freight route priority trial evaluation (Lead: Tele Tan; iMOVE, MRWA, Curtin, \$140k)
- Two projects agreed/commenced:
  - National Collaborative Research Infrastructure Strategy funding (NCRIS) in partnership with AURIN to establish a WA research infrastructure node for climate action in transport and land use planning (Lead: Sharon Biermann, UWA, Curtin, JTSI, Uni Melbourne (AURIN), \$1,240 million across 3 years)

- ARC Linkage Infrastructure, Equipment and Facilities 2024 round 1 (LIEF24): National Cycling Data and Analysis Platform (NCDAP) (Lead: UNSW, Sharon Biermann UWA lead; Curtin separately involved)

## **2. STRATEGIC UPDATE**

### **2.1. Collaborator funding changes**

#### **2.1.1. University funding context**

Feedback from university partners over the past few years, most recently received during the process of extending the PATREC collaboration agreement to December 2026, is that funding circumstances for universities have changed substantially since the PATREC collaboration agreement was signed in 2016. These changes, including declining Commonwealth funding, international student market uncertainty etc, have reduced the ability of universities to “fund” research to the same extent as previously, leading to a focus on being “research providers”, with the full cost of research being recovered from research funders (including costs of support services and infrastructure, captured in a 35% indirect cost charge). Also, since some or all university cash investment comes from the block funding grant received annually from the Commonwealth, at least a 1:6 return is needed to enable the replenishment of the cash investment in subsequent annual grants, ensuring universities don’t spend more cash on research than is earned via the block grant funding - generally around/less than 20% (16,66% equates to a 1:6 ROI) .

Currently, universities contribute cash (core subscription, iMOVE participation and selected external project cash contributions), infrastructure charge full or partial waivers and cover hosting costs as part of their contribution to the PATREC collaboration. Universities are now seeking to reduce their cash contribution, increase the level of recovery of indirect costs and/or increase their return on investment.

While cost recovery and ROI are important to universities, impact of research, in this case, in influencing policy and practice outcomes of WA government partners, is equally as important.

The PATREC Board agreed to an internal review process to identify and evaluate a range of options towards reaching agreement on a way forward which is feasible for all collaborating partners. The process has commenced with a round of initial discussions and will continue in 2025, aligned with the next Strategic Plan (2026-28) and variation of the collaboration agreement, due for presenting to the Board in December 2025.

#### **2.1.2. ECU withdrawal**

On 20 September 2024, a letter was received from Professor Margaret Jones, Director Research Services, ECU, informing of ECU’s decision not to renew their membership of PATREC (Appendix 4A). Preceding the letter, Margaret Jones made a courtesy call to the Director, explaining that the decision was influenced by, amongst others, difficulties in securing appropriate capacity and capability from across multiple Schools, necessary for central research funding, and significant changes in leadership and research processes at ECU, underway. It was agreed that the door would be left open to revisit collaboration opportunities in the future and that PATREC would nevertheless, continue to engage with ECU.

## 2.2. Potential Future Freight Cooperative Research Centre (CRC)

The current iMOVE CRC team is looking to propose another CRC: Future Freight CRC, initially focussed on decarbonising freight but more recently broadened to include safety and efficiency. The key question for the proposed CRC: “How can we most effectively decarbonise freight whilst also improving efficiency for the benefit of the sector, the economy and the environment?” by “generat[ing] evidence-based knowledge and innovative solutions that accelerate decarbonisation and enhance efficiency of multimodal movement of goods by road, rail, sea and air”.

It would be run along the same model as the current iMOVE CRC (ending in June 27). This new CRC would commence in early 2027, if successful. As with the current iMOVE CRC, it is strongly industry led so the bid team is in the first instance, talking to government and industry around the country, identifying some initial potential “areas of work” (Figure 1).

### Potential areas of work – from industry discussions to date

CLEAN	EFFICIENT	SAFE	CROSS CUTTING
Supporting demonstrations of new fuels	Sensing technology-including ITS	Understand safety considerations as freight task changes	<b>Insights &amp; evidence</b> Data, AI, enhanced decision support  <b>Policy development</b> Policy level required to achieve benefit  <b>Behaviour change</b> Adoption & advocacy Skills development  <b>Resilience</b> Focus on Australian needs
Energy systems	Harmonisation of software, hardware and infrastructure	People safety	
Develop decision making tools	Benefits and cost comparisons	Vehicle safety	
Circular economy	Digital twinning To understand efficiency and decarb scenarios	Economic and insurance implications	

Figure 1: Work-in-progress – initial and evolving potential areas of focus for the Future Freight CRC (Source: slide 16 [https://imoveaustralia.com/wp-content/uploads/2024/11/Future-Freight-CRC\\_Melbourne-Workshop-Slides\\_12nov2024.pdf](https://imoveaustralia.com/wp-content/uploads/2024/11/Future-Freight-CRC_Melbourne-Workshop-Slides_12nov2024.pdf))

The estimated timeline is that the Stage 1 submission is due for submission in Feb/Mar 2026, and if shortlisted, Stage 2 submissions are due by Aug 2026. The outcome is expected to be announced by Dec 2026, with commencement in 2027.

## 2.3. Westport – project definition planning stage

There may be opportunities for PATREC involvement in the next stage of Westport, with the Premier announcing (media statement, 11 November 2024):

- Finalization of the Westport business case confirming the need for new WA port at Kwinana, by late 2030s
- Detailed project definition planning to begin, support completion of designs, securing approvals, resolving risks and uncertainties, land acquisition and refining costs and construction strategies ahead of final decisions and procurement of capital works contracts
- Several major enabling road and rail projects such as widening the Kwinana Freeway and upgrades to Anketell Road will also be required, noting these projects will support broader

outcomes including addressing existing congestion bottlenecks, supporting further development of the Western Trade Coast and enabling a major expansion of our defence industry

- The new container terminal in Kwinana will deliver significant benefits to the State

## **2.4. PATREC Climate Action Strategic Plan opportunities**

Through an intensive process of policy review, stakeholder interviews, researcher workshop, literature review and Climate Action Research Advisory Committee feedback, the PATREC Climate Action in Planning and Transport Research (CAPTR) Strategic Plan has been prepared to guide PATREC's new program of research over the next three to four years. This Plan will be approved in early 2025 and incorporated into the next overall PATREC Strategic Plan 2026-28 (including Business Plan 2026), due for presentation to the Board in December 2025.

The CAPTR Strategic Plan provides a set of principles, priority theme areas and research project ideas to frame the research focus over the next few years.

Integrated land use planning and transport is critical in achieving climate resilient and zero/low carbon communities. Five cross-cutting themes, critical to enabling climate objectives and targets to be met, underpin the Plan:

- Climate risk and adaptation
- Transport decarbonisation
- Infrastructure and built environment decarbonisation
- Circular economy and materials
- Land use planning and sustainable communities

The CAPTR Strategic Plan is currently in draft form, undergoing a further round of review and revision and more detail from the final plan will be included here as part of the final Business Plan 2025.

## **3. KEY RESEARCH ACTIVITIES FOR 2025**

### **3.1. Core research projects – traditional program**

#### **3.1.1. Replace withdrawn projects**

During the course of 2024, a number of traditional core projects did not proceed for a range of reasons and will be replaced (Table 1). Commencing in early 2025, a "mini" project selection process will be run to agree on replacement projects. While iMOVE leverage would provide an additional 25% project income, the upcoming deadline for receiving iMOVE leverage (mid-2025) will not be considered a major driver in dictating the timing and quality of a new set of replacement projects. In the selection process, further considerations will be the continued need for balancing the distribution of projects and funds across partner agencies and universities and available research capacity, skills, collaborations already built up in responding to some of the withdrawn projects. Once these replacement projects have been agreed, they will be considered part of the 2025-27 program of research.

**Table 1: List of withdrawn projects for replacement**

Projects for replacement	Program	Budget incl iM	Uni	Gov
Container rail subsidy	25-27	170,000	UWA/Curtin	DoT
Decarbonisation of Infrastructure in Practice	25-27	160,000	Curtin	MR
Last km freight – retail and parcel delivery	23-25	88,000	ECU	DPLH
Freight network to support NW freight task	21-23	60,000	ECU	DoT
<b>Total including iMOVE leverage</b>		<b>478,000</b>		
<b>Total excluding iMOVE leverage</b>		<b>418,500</b>		

### 3.1.2. Complete 2023-25 core program projects

- Evaluation of road safety treatments - road safety trial design and evaluation using video analytics
- Impacts of e-rideables on the transport task
- Micromobility and freight – exploring opportunities in WA
- Transport mode choice development using PATHS data
- Sustainable last km food and beverage delivery system - food and beverages
- Automated intersection parameter measurement using aerial photography and computer vision - pilot

Re-commence the last remaining project of 2019-2021 program of research: Enhanced Vehicle Detection at Traffic Signals and Smart Freeways. While this project was withdrawn as an iMOVE project in 2024, once sensor installation has been completed by Main Roads, it will be reinstated as a PATREC project with any resulting funding shortfall, with iMOVE leverage no longer applicable, to be negotiated with Main Roads.

### 3.1.3. Commence and progress 2025-27 core program projects

- Significantly progress:
  - Assessing the efficacy of video analytics for comprehensive active transport monitoring
  - Roundabout safety review
- Commence replacement projects emanating from the mini selection process

## 3.2. Core research projects - climate action program

Building on the impetus achieved in 2024 with the strategic plan process, completion of four foundation projects, and engagement of the Climate Action Research Advisory Committee (CARAC), the primary activities in 2025 will include:

- Appointing a replacement Program Leader for Dr Jayne Bryant who took up the position of Deputy Director CUSP at Curtin in late 2024
- Approval of the CA Strategic Plan
- Completing: Feasibility of battery-electric school bus services in WA: Scaling up the transition (Dept of Education school buses)
- Commencing Stage 2 core projects for:
  - Mapping the Circular Economy of WA: Monitoring the contributions of circularity towards achieving Net Zero: Stage 2 (Curtin)
  - Accounting for carbon in the planning for new residential suburbs, Stage 2 (AUDRC UWA)

- Biofuels - Evaluation of Hydrotreated Vegetable Oil (HVO) renewable diesel trial - independent evaluation of pilot project, Stage 2 (Curtin)

### 3.3. External research projects

#### 3.3.1. Complete and progress current external projects

- Complete:
  - Application of Biochar Waste in Pavement Design (Lead Yuxia Hu; MRWA, iMOVE, UWA) (\$278)
  - Freight route priority trial evaluation (\$140k) (Lead Tele Tan; MRWA, iMOVE, Curtin)
  - ARC Linkage Infrastructure, Equipment and Facilities 2024 round 1 (LIEF24): National Cycling Data and Analysis Platform (NCDAP) (Lead: UNSW, Sharon Biermann UWA lead; Curtin involved separately)
- Commence and progress:
  - National Critical Research Infrastructure Strategy (NCRIS), AURIN WA Node to support CA in transport and land use planning research (Lead: Uni Melbourne; 3 yr, \$1,240k (\$620k Commonwealth; WA leverage (\$310k; unis \$310k)

#### 3.3.2. Expedite new external projects

PATREC will continue to pursue external project opportunities ie. those projects which do not receive any PATREC core funds. External projects can be funded by PATREC collaborating partners by contributing additional funds (to subscription payments) and/or by other external funding agencies including the Commonwealth.

While PATREC was successful with external projects in 2022/23, largely as a result of non-core, iMOVE projects, involving additional funding from PATREC partners and other iMOVE industry partners eg. Aimsun and RAC, the impetus has not been maintained and has resulted in the loss of key staff resources and capacity. In addition, it is essential to maintain a strong external project pipeline to supplement core funding for the purpose of progressing towards the 1:6 university ROI target.

At least for the purpose of identifying potential external projects with current core partners (for both the traditional and climate action programs), the mini selection process to be run to identify replacement projects (3.1.1) will be considered as a means to be broadened to also identify potential external projects. The CA Strategic Plan has also identified a number of project ideas which will be included in the process, or pursued separately.

The primary external project opportunities to investigate and pursue in 2025 include:

- Climate action external projects, including ideas from the CA Strategic Plan
- PTA projects
- ITS Roadmap projects (Main Roads)
- Westport
- Future Freight CRC

In addition, Curtin will investigate an ARC Linkage application in relation to a climate action project.

## 4. SUPPLEMENTARY ACTIVITIES FOR 2025

### 4.1. Communication

PATREC will step up its efforts to increase visibility, reputation and profile through, amongst others:

- Building on the success of the infographic presentation of the 2023 Annual Report executive summary, this approach will be further rolled out for the new strategic plan
- The practice of preparing tailored briefing notes to demonstrate value of PATREC to partner principals (including impact and financial ROI) will continue, particularly to accompany the next variation agreement. While previously done on an annual basis, a 3-5 year consolidated view of value and achievements will be prepared in 2025 to document outcomes achieved in relation to the 2023-25 Strategic Plan (as part of the Strategic Plan 2026-28 – looking back)
- Entrench the process of requiring a last step for project steering committees to provide a 1-page close-out report including an impact statement to be used in communication of research outcomes, including as a KPI
- Continue to update and refresh the PATREC website
- Media statement/briefing of Ministers eg. in relation to the climate action program once the strategic plan has been approved
- Continue to host PATREC seminars of completed projects
- With the climate action program now well underway, hold a half-day PATREC Research Forum to showcase climate action program projects as well as climate action-related projects which are part of the traditional program eg. biochar, active travel etc.

### 4.2. Human resources

In addition to the usual project-specific casual and fixed term appointments and renewals, a key HR activity will be to appoint a PATREC CA Program Leader at Curtin to provide capacity in leading and managing PATREC projects across both programs but focussing initially on the climate action program as well as driving the development and funding of new, especially external, projects. With the position at Curtin, the purpose of the position would further be aimed at working with Curtin's Urban Planning team to draw in Urban Planning expertise to strengthen PATREC's land use research capability to supporting WAPC and DPLH, in the climate action as well as the more traditional PATREC program of research.

A recruitment process will be run to appoint the equivalent of 2 FTE over 3 years of product manager/data analyst/software engineering expertise to resource the NCRIS-funded AURIN WA Node. Current available relevant expertise already appointed at universities, will be considered.

Existing HR contracts and emerging collaborations between researchers, will continue to be managed:

- Chao Sun's team member contracts extended to at least December 2024 given project extensions and agreements in process – this team has been significantly depleted due to funding gaps between projects and a reduction in external funding, primarily external iMOVE projects to which government partners contributed additional funding
- Sae Chi – currently extended to June 2025, with potential for part-funding by UWA teaching of supply chain management semester 2 unit at Business School again in 2026. The withdrawal of two projects for 2025 have severely affected the ability to extend this contract
- Newly developing collaboration between Sae Chi, UWA and Ryan Loxton, Director Curtin Centre for Optimisation and Decision Science, progressed well in 2024 with the preparation of a joint agreement for one of the 25-27 fast track projects (rail subsidies) – halted due to the withdrawal of the project – new opportunities to utilise this fledgling collaboration will be

sought as part of the mini project selection process to be run in 2025 to identify “replacement’ projects for withdrawn projects

- Consider ways to utilise new capabilities at universities, including:
  - Dr Lillian Wu, has recently joined UWA as Lecturer in the School of Engineering. Her current research interests include intelligent transport systems, sustainable transport, transport modelling, urban planning, urban mobility, and urban big data analytics. She has been participating in PATREC activities, most recently undertaking surveys for the e-Rideables project
  - Dr Miguel Loyola, has recently joined UWA as Lecturer in the Business School, with amongst others, sustainable transport expertise

### **4.3. Internal review of PATREC collaborative funding model**

Progress to date:

- Feedback from university partners was received during the process of extending the PATREC collaboration agreement to December 2026, that the funding circumstances for universities had changed substantially since the PATREC collaboration agreement was signed in 2016
- The Board agreed, that the Director, with the support of the Chair, would conduct an internal review of the PATREC collaboration model, with inputs from government and university partners
- As an initial step, a series of informal discussions were held with:
  - UWA Office of Research, Research Enterprise; Curtin Research Partnerships
  - CEOs/Directors of WA-focussed research centres WABSI, WAMSI, WACRSR
  - Government partners: PRAC Chair and Deputy Chair, CARAC Chair
- Summary of discussions and preliminary recommendations presented to the Board in December 2024

In 2025, continue the review process, as agreed by the Board in December 2024, including:

- Circulate summary “understandings” and get feedback and clarity on the university requirements with specific reference to PATREC detailed funding data
- Provide feedback to universities of views from government partners
- If necessary, convene a meeting of Directors – research and government – to understand each other’s perspectives and drivers and to find a negotiated agreement
- Prepare a 3-5 year review to demonstrate sustained and continued value to partners beyond cash and ROI, including external funding secured beyond core
- Chair and Director to talk to partner principals, if necessary
- Consider the review outcome and budget implications as part of the PATREC Strategic Plan 26-28 including Business Plan 2026 and in the variation agreement due for presentation to the Board in December 2025, with interim updates provided to the Board at the March and August 2025 meetings

### **4.4. Strategic Plan 2026 - 2028**

In accordance with the terms of the 2016 PATREC Collaborative Agreement, three-year PATREC Strategic Plans are to be revised every three years. The purpose of these plans is to set out the strategic direction of PATREC for the period, also providing a more detailed action-focussed Business Plan for the inner year, with subsequent Business Plans prepared under the Strategic Plan for the 2nd and 3rd years. The current PATREC Strategic Plan is for the period 2023 – 2025, with a new Plan for the period 2026 – 2028 due to be presented to the Board in December 2025.

The 2026 – 2028 plan will incorporate the climate action strategic plan due for approval in early 2025 and will be prepared in consultation with the PRAC and CARAC. Further, the outcome of the internal review of the PATREC funding model will be incorporated into the budget and Plan.

#### **4.5. Variation agreement to December 2028**

It was agreed at the Board meeting held on 3 August 2023 that the variation to extend PATREC by a further period, be amended to occur every two years rather than annually and that the climate action program be integrated into the process. Accordingly, the variation agreement executed on 18 July 2024:

- extended both (usual) annual contributions and additional (CA) contributions to 31 December 2026 (one year for traditional program and 2 years for the CA) – bringing the two programs into alignment
- with the next variation agreement to be agreed by the Board in December 2025 (in two years), extending both annual contributions and additional (CA) contributions by a further period of two (2) years to 31 December 2028

In alignment with the Strategic Plan 2026-28, and with consideration of the outcome of the internal review of the PATREC funding model, the next variation agreement will be presented to the Board at its last meeting of 2025.

## 5. BUDGET 2025

Increased subscription payment for 2025 as per signed variation agreement have been included in the budget as well as the new climate action program (Table 9). A few amendments have been made to the 2025 budget included in the Strategic Plan 2023-25 – splitting the 2025 budget between the traditional and CA programs, shifting some budget items between categories and adding an income line item for iMOVE project – CA, to be consistent with items for traditional program. The balance brought forward amount has been amended to the actual year end closing balance as at 31 December 2024. A cross-check with year-to-date actuals and forecast as at 31 December 2024 was also used to adjust some budget amounts, which the Board agreed to on 3 April 2025.

**Table 9: Budget 2025**

<b>PATREC Income and Expenditure</b>	<b>Budget 2025 Strat Plan</b>	<b>Final Bus Plan 25 Trad</b>	<b>Final Bus Plan 25 CA</b>	<b>Final Bus Plan 2025 combined</b>
<b>INCOME</b>				
WA Government Grants (core - trad)	322,938	322,938		322,938
Universities Sponsorship (core - trad)	232,977	207,604		207,604
External Research Grants & Contracts - trad	970,000	900,000		900,000
iMOVE -trad	370,000	400,000		400,000
Climate action (WA gov core subscription)	290,000		290,000	290,000
Climate action (WA uni core subscription)	100,000		72,500	72,500
Climate action (external income)	250,000		200,000	200,000
Climate action (iMOVE)			300,000	300,000
Accrued Interest	0	11,487	11,487	22,973
<b>Total Income</b>	<b>2,535,915</b>	<b>1,842,029</b>	<b>873,987</b>	<b>2,716,015</b>
<b>EXPENDITURE</b>				
<b>PATREC OFFICE</b>	<b>310,805</b>	<b>156,500</b>	<b>209,500</b>	<b>366,000</b>
Director (0.4)	105,886	75,000	32,000	107,000
CA Program Director (0.4)	88,707		140,000	140,000
Administrative support (0.6)	80,345	58,000	25,000	83,000
General Office Costs - website, cloud storage	5,000	2,500	2,500	5,000
Board Chair Stipend	30,867	21,000	10,000	31,000
<b>RESEARCH PROJECTS</b>	<b>2,201,889</b>	<b>1,660,000</b>	<b>645,000</b>	<b>2,305,000</b>
Research Co-ordination (Dir. 0.6)	158,829	110,000	50,000	160,000
Research Co-ordination (CA Lead 0.6)	133,060		125,000	125,000
iMOVE participation & add. Project contrib.	550,000	630,000	170,000	800,000
PATREC Research Fellows	410,000	370,000		370,000
Researcher Assistants, Services, Expenses	650,000	550,000		550,000
CA researchers, services, expenses	300,000		300,000	300,000
<b>Total Expenditure</b>	<b>2,512,694</b>	<b>1,816,500</b>	<b>854,500</b>	<b>2,671,000</b>
<b>YTD BALANCE</b>	<b>23,221</b>	<b>25,529</b>	<b>19,487</b>	<b>45,015</b>
<b>Balance Brought Forward</b>	<b>43,861</b>			<b>9,601</b>
<b>CLOSING BALANCE (incl Balance B/F)</b>	<b>67,082</b>			<b>54,616</b>

## 6. KPI TARGETS 2025

Performance indicators include essential academic and policy impact indicators with focus on outputs and outcomes rather than inputs.

**Table 10: Key Performance Indicator Targets 2025**

Performance Indicator	Target 2025
<b>Academic Performance Indicators</b>	
Number of journal papers published	7
Number of peer-reviewed conference papers published in proceedings	0
Number of post graduate research students attracted, retained and/or graduated)	3
Value (\$) of research funding secured [all income except for traditional and CA core subscriptions] Note: Reflecting all income earned beyond core	\$1,570,000 (\$1.1 million – trad; \$470k – CA)
Annual academic project ROI (5-yr rolling)	3.0
<b>Policy Impact Performance Indicators</b>	
Number of high impact, policy-informing projects/sub-projects completed	10
Number of substantive Technical Reports/Working Papers accepted/published	10
Number of PATREC Perspectives/iMOVE news articles published on PATREC/iMOVE websites	8
Number of presentations at PATREC and other connection events (including conference presentations not published)	10
Number of connection events arranged and held	5 (incl Forum)
Number of short courses, unit contributions presented	3
Impact statements – completed projects*	10
<b>Stakeholder (academic and policy) satisfaction indicator</b>	<b>80%</b>