

## CYQAA Annual Operational Plan 2026

### 1. Purpose

This Annual Operational Plan translates the CYQAA Strategic Plan 2026–2030 into concrete, time-bound actions for 2026, ensuring alignment between strategic priorities, budget allocation, and measurable outputs.

### 2. Strategic Focus for 2026

2026 is a foundation year, focusing on:

- Strengthening core quality assurance (QA) delivery
- Initiating international engagement
- Launching digital transformation
- Enhancing governance and transparency
- Building organizational capacity

### 3. Financial Framework

**Total Revenue:** €1,500,000

#### Main Expenditure Areas:

- Evaluation Committees: €855,000
- Board Fees: €141,360
- Services (incl. IT/consultancy): €40,000
- Seminars & International Activities: €50,000
- Operational Costs (rent, utilities, etc.): ~€100,000

The budget prioritizes core QA functions, while enabling initial investments in internationalization and digitalization.

## 4. Operational Priorities by Strategic Pillar

### Pillar 1: Core QA Functions

- Conduct evaluations and accreditations
- Update QA methodologies (ESG aligned)
- Train evaluators

#### Outputs:

- 75% evaluations completed on time
- Updated QA handbook
- 2 training workshops

### Pillar 2: Governance & Credibility

- Strengthen transparency and reporting
- Introduce internal audit mechanisms

#### Outputs:

- Annual QA report
- Governance framework
- Pilot internal audit

### Pillar 3: International Engagement

- Sign 1–2 cooperation agreements
- Participate in European QA networks
- Organize 1 international workshop

#### Outputs:

- 1–2 agreements
- ≥4 international participations
- 1 international event

#### **Pillar 4: Cross-Border QA**

- Develop guidelines for transnational education
- Map foreign providers

#### **Outputs:**

- Draft cross-border QA framework
- Registry of providers

#### **Pillar 5: Digital Transformation**

- Initiate QA digital platform
- Digitize key workflows

#### **Outputs:**

- 30% process digitization
- Platform prototype
- Standardized reporting

#### **Pillar 6: Stakeholder Engagement**

- Develop communication strategy
- Conduct consultations

#### **Outputs:**

- 4 consultations
- ≥6 publications/reports

## Pillar 7: Organizational Capacity

- Staff training and HR development
- Establish expert database

### Outputs:

- 25 training hours per staff
- 60 evaluators in pool

## 5. Key Performance Targets (2026)

- Evaluations completed on time: **75%**
- Accredited programs: **120**
- ESG compliance: **78%**
- International agreements: **1–2**
- Digitization: **30%**
- Stakeholder satisfaction: **70%**
- Evaluator pool: **60 experts**

## 6. Implementation & Monitoring

- Quarterly progress reviews
- KPI tracking
- Budget execution monitoring

**Responsible Units:** QA, International Relations, IT, Administration

## 7. Risks & Mitigation

- **Resource constraints:** prioritization and efficiency
- **Digital capacity gaps:** phased implementation
- **Limited visibility:** targeted partnerships
- **Policy changes:** active EU engagement

## 8. Conclusion

The 2026 Plan establishes a realistic and funded foundation for CYQAA's strategic transition toward a more independent, internationally engaged, and digitally enabled quality assurance authority, ensuring measurable progress from the first year of implementation.

Annual Plan/Erl