



SDP Priorities

2025-2026

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Priority / Target	Actions	When	Who	Monitoring & Evaluation	Cost	KPIs
<p>Leadership & Governance Addressing in-year deficit budget and forecast overall deficit (next 3 years) to achieve a sustainable financial position</p> <p>Growth plan</p> <p>Recruitment, Retention & Succession planning</p> <p>Infrastructure and Resources</p>	<ul style="list-style-type: none"> Comprehensive income & expenditure review Curriculum review & staffing audit Explore further income streams – bids, grants and fundraising applications 	<p>Autumn 1</p> <p>2024/25 & ongoing</p> <p>Autumn 1 & ongoing</p>	<p>CBY/SWE</p> <p>AGI</p> <p>CBY/SWE</p>	<p>Resources committee</p> <p>Standards & Curriculum</p> <p>Resources committee</p> <p>Full Governing Body</p>	<p>£676</p> <p>£2,358</p> <p>£1,691</p> <p>£4,525</p>	<p>Teachers increase in teaching hours – main scale full time teaching 44/50 lessons. This has an impact on the pupil teacher ratio. Academics suggest 18:1 is optimum with shrinking budgets.</p> <p>2025-26 = 17.14 2024-25 = 16.45</p> <p>Secure Clive Richards Foundation Bid towards new multi-surface pitch (Autumn 1) in 2 x phases. Phase 1 £70,000 for renewal and resurfacing of sports courts and Phase 2: Re-apply for funds for floodlighting once planning permission is granted</p> <p>Financial KPI:</p> <ul style="list-style-type: none"> Total staff costs of total income should not exceed 80% <p>2025-26 = 80% 2024-25 = 81%</p> <p>Benchmarking:</p> <ul style="list-style-type: none"> admin supplies is a high priority, red (RAG) with £161
	<ul style="list-style-type: none"> Explore option of increasing PAN 	Ongoing	SWE/FGB			
	<ul style="list-style-type: none"> SLT re-structure Internal leadership development and promotion opportunities 	Autumn 1 & ongoing	SWE/JST/GB		<p>£4,525</p> <p>£4,525</p>	
	<ul style="list-style-type: none"> New recruitment strategy 	Summer 2025	SWE/CBY	Resources committee	£0	
	<ul style="list-style-type: none"> Application for VASCA funding & CRF Funding for all weather surface 	Summer 2025 & Autumn 1	CBY/SWE	Resources committee	£338	
	<ul style="list-style-type: none"> IT follow-up review including cyber security 	Spring 1 2026	CJO/HoM*	Resources committee	£546	
	<ul style="list-style-type: none"> Lugwardine Court Developments 	Ongoing	LJO/RHU/SWE	Lugwardine Court Working Group	£10,000	



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Staff well-being, morale and workload	<ul style="list-style-type: none"> Regular staff surveys to obtain stakeholder feedback on key issues such as marking/meeting time/pupil behaviour 	Autumn 2/Spring 2/Summer 2	Archdiocese of Cardiff & Herefordshire Council ALE/ACA	Safeguarding committee	£521	p pupil spend in 2024-25. Aim to reduce to £150 p pupil.
Engagement with stakeholders and the wider community	<ul style="list-style-type: none"> Increasing opportunities for parents/carers to provide feedback and be involved in key aspects of school life 	As above	ACA	As above	£521	<ul style="list-style-type: none"> Premises staff and services is a high priority, red (RAG) with £61 p sq m. Aim to reduce to £55 p sq m. Teaching and teaching support staff is a medium priority, amber (RAG) with £5,355 per pupil spend. Due to change in staffing profile for Sept 25, this will reduce slightly as we have employed ECTs.
Governor development and succession planning	<ul style="list-style-type: none"> Annual Governor Away Day Board Effectiveness Tool/Survey Governor training opportunities via Archdiocese of Cardiff & Heart of Mercia Trust 	October 2025 Ongoing As per schedule	SWE/JST JST	Full Governing Body	£500 £0 £0	Termly feedback via forms to track staff satisfaction – comparative data made available by using same format
Catholic ethos and Spirituality	<ul style="list-style-type: none"> Preparation for Section 48 CSI Review and revitalise approach to whole school acts of collective worship and upholding Catholic ethos via ongoing inset training. Review of staff Induction process to include ‘Expectations 	Autumn 1 & ongoing until inspection September 2025 & ongoing Summer 2025 & Autumn 1 25/26	SWE/RSU (SWA/ALE) ALE/RSU (VAV) ALE/VAV	Safeguarding committee/RE Link Governor As above Via SLT appraisal and Safeguarding committee	£10,441 £880 £564	Stakeholder survey following each parent evening. Feedback from Y11 parents on Revision provision Participation in parent events. Website traffic monitoring. RE Exams Analysis Meeting 09.09.2025



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	<p>when working in a Catholic school’.</p> <ul style="list-style-type: none"> Increase opportunities for pupils to lead small and spontaneous acts of worship. 	Ongoing (including via year group Retreats)	RSU	Line management & Safeguarding committee	£0	Frequently updated CSED (half-termly) to reflect evidence for all areas of evaluation framework.
Curriculum						
Assessment - one year after implementation of new policy	<ul style="list-style-type: none"> Review of KS3 schemes of work and assessments to ensure they are fit-for-purpose. 	Summer 2025, Autumn 1 and ongoing	ACA/HODs	Line management & Standards & Curriculum committee	£1,278	Subject review process to incorporate QA on assessment implementation
MFL Provision	<ul style="list-style-type: none"> Implement transitional languages offer from Sept 2025. 	September 2025	AGI/SWE/MFL Dept		£2,879	Recruitment process in MFL
Developing PSHRE Provision	<ul style="list-style-type: none"> Review and update current PSHRE programmes of study. 	Summer 2025	ALE/LWI	As above	£2,753	Roll out of <i>Values & Virtues</i> POS in Autumn 1 2025-26 (all year groups including RSE. Termly formal feedback completed by HOY
Breadth of extra-curricular and enrichment offer	<ul style="list-style-type: none"> Audit and review current enrichment offer and identify further opportunities. 	Beginning Autumn 1 2025	AGI/MWA	Line management & Standards & Curriculum committee	£472	Termly feedback from form tutors to support further development
						Updated programme for RSE following changes expected during this academic year for roll out 26-27 Improve parental communication/long term planning with parents concerning residential trips



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						Reduce disruption to lessons/learning by streamlining trips/activities during work experience week (Autumn) and activities week (Summer)
<p>Developing Teaching</p> <p><i>Focus on pedagogy and greater consistency of approach.</i></p> <p><i>Developing ways of sharing best practice.</i></p> <p><i>Promote a Research-based approach to T&L.</i></p> <p><i>Develop a coordinated approach to CPD and training.</i></p>	<ul style="list-style-type: none"> T&L Whole School INSET Formation of a T&L Development Group Regular T&L Staff briefings and twilight sessions. Collaboration opportunities and networking via Heart of Mercia Trust Appraisal and Performance Management Cycle 2025-2026 	<p>September 2025</p> <p>Autumn 1 2025/26</p> <p>Ongoing and as per calendar 25/26</p>	<p>SWE/ACA</p> <p>ACA</p> <p>ACA</p> <p>SWE/PCO/AMA</p> <p>SWE/ACA/JMO</p>	<p>Line management & Standards & Curriculum committee</p>	<p>£1,426</p> <p>£521</p> <p>£521</p> <p>£905</p> <p>£11,953</p>	<p>Minutes of T&L group meetings – uptake and participation</p> <p>Staff feedback form in MS forms to request support in specific T&L areas – monitor engagement</p> <p>Programme outlined in handbook. Staff voice on effectiveness of sessions (feedback after each)</p> <p>MLT feedback in HOD/HOYs</p> <p>Effectiveness of new documentation in appraisal/review cycle – Feedback from SLT/MLT/HODs</p> <p>Cross reference colleague CPD against reviews/DDPs</p>



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<p>Achievement</p> <p>Maintain strong attainment and improve pupils' overall progress.</p> <p>Ensure disadvantaged pupils to make rapid gains in their learning in order to close the gap with their peers.</p> <p>Improve outcomes in identified underperforming subjects.</p>	<ul style="list-style-type: none"> Meet FfT20 targets for attainment key benchmarks Quality first education Department Review Cycle 2025-26 Develop PPP Review Process Prioritise disadvantaged pupils for key interventions at KS3 and KS4 Exam Analysis Meetings & Subsequent Action Plans put in place 	<p>September 2025</p> <p>Ongoing Starts Autumn 1 2025</p> <p>Ongoing</p> <p>Beginning September 2025</p>	<p>SWE</p> <p>SLT/MLT</p> <p>SLT</p> <p>ALE/ACA HODs</p> <p>SWE/HODs</p>	<p>Line management and Standards & Curriculum committee</p>	<p>£905</p> <p>£3,899</p> <p>£3,899</p> <p>£1,140</p> <p>£1,893</p> <p>£3,850</p>	<p>FfT20 Targets for Y11</p> <p>Average Total A8: 53.92</p> <p>Average Grade: 5.39</p> <p>P8: 0.84</p> <p>9-7 E/M: 14%</p> <p>9-5 E/M: 65.3%</p> <p>9-4 E/M: 90%</p> <p>Disadvantaged FfT20 targets:</p> <p>Average Total A8: 48.73</p> <p>Average Grade: 4.87</p> <p>9-7 E/M: 9.1%</p> <p>9-5 E/M: 54.5%</p> <p>9-4 E/M: 86.4%</p> <ul style="list-style-type: none"> Attendance figures for after school revision Mocks 2025 & Predictions 2026 Department Reviews
<p>Behaviour & Attitudes</p> <p>Improve the consistency of approach and use of escalation policy/ processes, one year after implementation.</p> <p>Develop the role of the Form Tutor.</p>	<ul style="list-style-type: none"> Ongoing review and analysis of behaviour data Stakeholder feedback on use of escalation policy and systems Ongoing staff training and CPD Induction process Review and sharing best practice model for tutor time 	<p>Via scheduled SLT meetings 2025/26</p> <p>Autumn 1</p> <p>Autumn 2 & ongoing</p>	<p>VAV/HOYS (ALE)</p>	<p>Line management & Safeguarding committee</p>	<p>£1,195</p> <p>£254</p> <p>£1,194</p> <p>£508</p> <p>£254</p>	<p>Revise Lab 2 procedure</p> <p>Review sims categories for behaviour and achievement.</p> <p>BR – reduce the number of pupils who have attended 5 or more sessions in a year from 5.</p>



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Making effective use of pastoral time.						<p>Through staff training, pupil behaviour support and parental engagement reduce callout from 186 to less than 160 occasions</p> <p>Deliver 14 induction sessions in Autumn term. Plan and deliver additional sessions for remaining school year.</p> <p>Introduce monitoring system for scared spaces and Values and Virtues sessions.</p>
<p>Attendance</p> <p>Maintain strong overall attendance above national averages for the whole school, all year groups and key pupil groups inc. FSM in Years 8 and 10.</p>	<ul style="list-style-type: none"> Ongoing review and analysis of attendance data Ongoing work with independent Attendance officer Greater parental intervention and involvement Focus on barriers to attendance for identified groups 	<p>Weekly at SLT meetings, fortnightly at pastoral meetings and half-termly in more detailed SLT analysis</p> <p>Weekly Beginning September 2025</p> <p>Ongoing</p>	<p>ALE (VAV)</p> <p>HOYs</p> <p>ALE</p>	<p>Pastoral Group/Safeguarding committee and Line management</p>	<p>£3,620</p> <p>£5,175</p> <p>£5,686</p> <p>£1,239</p>	<p>Attendance of all pupils to be above 95%</p> <p>FSM in year 8 and 9 to be above 90%</p> <p>Train new staff in attendance procedures to continue to maintain high levels of attendance. Top 10% of FFT schools.</p> <p>More robust procedures for those who are persistently absent – alternate curriculum, PTT</p>



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<p>Personal development & wellbeing</p> <p><i>Develop provision of PSHRE to improve the pupil experience and breadth of learning.</i></p>	<ul style="list-style-type: none"> Review timetabling arrangements for PSHRE Review and update Programme of Study with particular focus on Careers provision and money management and finance at KS4 	<p>Summer 2 2025</p> <p>Summer 2 2025 & Autumn 1 2025/26</p>	<p>ALE/LWI</p>	<p>Line management & Safeguarding committee</p>	<p>£498</p> <p>£498</p>	<p>Roll out of new <i>Values & Virtues</i> Programme across all year groups from Autumn 1. Termly formal feedback from HOY re monitoring</p> <p>Termly feedback from form tutors to support further development</p> <p>Updated programme for 26-27.</p>
<p>Inclusion</p> <p><i>Ensure that provision at St Mary's is inclusive of all pupils, including those with SEND.</i></p>	<ul style="list-style-type: none"> Continue to focus on achieving progress against all aspects of the SEND Action Plan A full review of all intervention provision delivered in the Caritas (including visits to schools delivering best practice) with a view to implementing aspects of our own internal alternative provision and support 	<p>September 2025 & ongoing</p> <p>Beginning Autumn 2 2025/26</p>	<p>VRO (ALE)</p> <p>ALE/SWE</p>	<p>SWE/Safeguarding committee and SEND Link Governor</p>	<p>£1,756</p> <p>£1,140</p>	



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Safeguarding	<ul style="list-style-type: none"> Staff training on KCSIE. Regular Safeguarding briefings and updates. Safeguarding focused pastoral meetings. External review of safeguarding systems and practice. 	September 2025 & ongoing Termly Fortnightly Spring 1 or 2 2026	ALE Sarah Mackenzie - HoM	Safeguarding committee	£310 £619 £1,524 £0	All staff, including new starters and support staff colleagues, to have completed essential KCSIE update training. Induction programme to incorporate information on best practice Departmental knowledge checks completed to inform further training
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Glossary of Terms/Initials:

SLT: Senior Leadership Team

HOYs: Heads of Year

ALE: Angela Leslie: Deputy Head

AGI: Anthony Giampalma: Assistant Head

MLT: Middle Leadership Team

SWE: Stuart Wetson: Headteacher

VAV: Vikki Avery: Assistant Head

ACA: Arron Cassidy: Assistant Head

LJO: Lynn Johnson: Governor

JST: John Stedman: Chair of Govs

CBY: Christine Bryan: Business Manager

Sarah MacKenzie: Safeguarding Lead (HoM)

CJO: Chloe Jones IT Network Manager

RSU: Rebecca Surman: Head of RE

LWI: Head of History/PSHRE

JMO: John Mortimer (Appraisal/CPD)

PCO: CEO Heart of Mercia Trust

AMA: Andrea Marshall (Director of Quality HoM)

*SWA: Responsibility for CSI preparation (docs) & website updates

