

Budget for Capacity Enhancement Grant for 2016/17

Grant from EDB: \$592,000

Task Area	Major Area(s) of Concern	Strategies/Tasks	Benefits Anticipated	Time Scale	Resources Required 16-17	Success Criteria	Method(s) of Evaluation	People Responsible
English Department								
1. Enhancing students' language proficiency	1. Debating - Assisting teachers in training new and experienced debaters	Employing experienced trainers to conduct 2 debate courses, one for experienced students and one for students new to debate. Students will be trained for inter-class and inter-school events	Through training and practice sessions, students will be equipped with debating & presentation skills	1/9/2016 – 31/8/2017	Salary to trainers: \$600 x 24 sessions = \$14,400	Students' performance in the inter-class and inter-school debating competitions	Evaluation of students' performance in the speaking domains such as debate contests and friendly debates	Mr. T. Wong
	2. S6 Oral Practice - Relieving S6 teachers' workload in oral training and help preparing students for the English oral examinations	Employing experienced former students to conduct English practice sessions for groups of S6 students	Students will acquire proper skills to prepare themselves for the oral examinations	April 2017 – May 2017	Salary to trainers: \$80 per hour x 11 days x 6 hours per day x 2 helpers = \$10,560	Students' performance in oral exams	S6 teachers' and students' comments on the performance of helpers & students' performance in the HKDSE	Mr. T. Wong
2. Enhancing teaching quality	1. Student Assistant - Relieving teachers' workload in administrative duties	Employing former students to help teachers to carry out data analysis	Teachers will have more time to refine teaching materials	1/11/2016 – 30/7/2017	Salary to helper: \$50 per hour x 20 hours x 1 helper = \$1,000	Quality of teaching materials	Teachers' comments & feedback	Mr. T. Wong
	2. Expert Writer - Relieving teachers' workload in polishing students' entries for competitions	Employing an expert to help polish students' entries for various interschool competitions within a limited time	Teachers can invite more students to join various writing competitions; we can also have an expert focused on polishing entries that have higher potential in winning	1/9/2016 – 30/6/2017	Salary to teacher: \$400 per hour x 15 hours = \$6,000	Students' performance in the interschool writing competitions – be chosen at least as shortlisted finalists in various writing competitions	Students performance in various writing competitions	Mr. T. Wong
	3. Teaching Assistant	Employing a teaching assistant who has good proficiency in English to help English teachers with administrative tasks and preparation of lesson materials	English teachers will have more time to focus on their teaching duties	1/9/2016 – 31/8/2017	\$13,608 x 12 months x 1.05 (MPF) = \$171,461	English teachers' non- teaching workload is relieved (e.g. verifying students' attendance in after school activities)	Feedback of English teachers	Mr. T. Wong
					Total = \$203,421			
Chinese Department								
Chinese Department Curriculum Development Enhancing Students' Language Proficiency	1) To lessen S.4-S.6 teacher's workload in oral training.	Helpers will be hired to assist in oral training. (group discussions)	Teachers' workload will be much released.	From Mar to July 2017	Helpers: 3 Cost: \$80 per hour No. of hours:30 Total Cost: \$2,400			Ms Y.F. Wong
	2) To assist teachers in the training of new and young debaters.	Helpers will be hired to design the training programme and be team leaders for friendly debates activities.	Teachers can invite more students to join various writing competitions; we can also have an expert focused on polishing entries that have higher potential in winning	From 1/7/2017- 31/8/2017	Helpers: 2 Cost: \$100 per hour No. of hours:10 Total Cost: \$1000	The new debaters will learn the basic skills of debate.	Performances in various debate contests	Ms Y.F. Wong
					Total = \$3,400			
Chinese History Department								
Enhancing teaching quality	1) To lessen S.4-S.6 teachers' workload.	Compile teaching materials.	Teachers' workload will be eased.	From July-Aug 2017	Helpers: 1 Cost: \$60 per hour No. of hours:80 Total Cost: \$4,800			Mr WW Hung
					Total = \$4,800			
IT Department								
IT Technician	To look after the ITLC and assist all teachers on computer problems	To employ a full time IT co-ordinator	Releasing the workload of the computer teachers and giving valuable help to all teachers	Sep. 2016-Aug. 2017	Salary:\$17,995 x 1.05 x 12 = \$226,737	Ability to help teachers on all computer, network problem and the smooth running of the MMLC, ITLC	Teachers' feedback on the performance of the IT co-ordinator	Mr. K.K. Ip
					Total = \$226,737			
Library Assistant								
	Assisting the teacher librarian to perform her duties	Hiring a library assistant to assist the teacher librarian	The teacher librarian's workload can be relieved to conduct some teaching duties	Sep. 2016-Aug. 2017	Salary \$15,375 x 1.05 x 12 = \$193,725	Ability to help the teacher librarian to perform her duties	Teacher librarian's comment on her performance	Ms. A. Tai
					Total = \$193,725			
Subject Departments								
	Assist different subject departments to prepare question data bank	Student helpers in preparing data bank for all subject departments	To reduce teachers' workload	Sep. 2016-Aug. 2017	Salary to helper: \$60 x 20 x 20 = \$24,000	Data bank ready for teachers' use	Teachers' comment	Panel heads
					Total = \$24,000			
					Total Expenditure: \$656,083			

Expected Deficit: (\$64,083)