

Project Title

Resource Allocation: Progressing Towards Trust & Empowerment

Project Lead and Members

Learning & Career Development (LCD) Dpt., Division of Human Resource

- Wee Si Min
- Lee Xinbei

Organisation(s) Involved

Singapore General Hospital

Aims

To rethink and redefine the budgeting strategies and establish the Division Professionalism Indicative Budget (DPIB) aiming to:

- Empower Divisions in prioritizing Professionalism learning requests
- Win-win Partnerships for Divisions, LNA Panel & LCD
- Protect Time of HODs, Division Heads & C-Suites

Background

See poster appended / below

Methods

See poster appended / below

Results

See poster appended / below

Conclusion

See poster appended / below

Additional Information

Singapore Healthcare Management (SHM) Conference 2021 – Merit Award (Human Resource Category)

Project Category

Healthcare Training & Education

Keywords

Healthcare Training & Education, Process Redesign, Process Improvement, Resource Allocation, Manhour Saving, Time Saving, Human Resource, Singapore General Hospital, Learning & Career Development, Learning Needs Analysis, Trust, Empowerment, Division Professionalism Indicative Budget, Professionalism Training, DPIB Formula

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Singapore Healthcare Management 2021

RESOURCES ALLOCATION: PROGRESSING TOWARDS TRUST & EMPOWERMENT

WEE SI MIN & LEE XINBEI
LEARNING & CAREER DEVELOPMENT (LCD) DEPT
DIVISION OF HUMAN RESOURCE



Singapore General Hospital
SingHealth

01 / BACKGROUND

Annually during the Learning Needs Analysis (LNA) exercise, staff submit learning requests for the approval of HODs, Division Heads and the LNA Panel comprising of C-Suites and Senior Management.

With a finite learning budget, the LNA Panel have to trim departments' wish list:

451
man-hours

on Professionalism budget simulation & panel preparation by LCD



53.5
man-hours

on Hospital-level Reviews by the LNA Panel and LCD

There was a need to enhance the process to save time, reduce wastage.

02 / AIMS

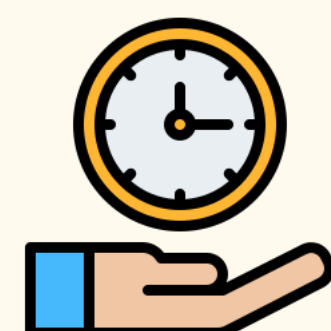
To rethink and redefine the budgeting strategies and establish the Division Professionalism Indicative Budget* (DPIB) aiming to:



Empower Divisions
in prioritizing Professionalism learning requests



Win-Win Partnerships
for Divisions, LNA Panel & LCD



Protect Time
of HODs, Division Heads & C-Suites

03 / METHODOLOGY

1. Analyze Past Data

- Average learning budget allocation & utilization of each Division
- Profiles of staff who attends Professionalism training

2. Design the DPIB* Formula

The formula encompasses both past learning budget allocation & headcount, and was determined as it acknowledges both Divisions' learning needs & proportion of staff who are approved or had utilized the budget.

Budgeting formula for illustration purposes only

Division	FY2017 Data			For FY18			AHP			FY17 Budget Allocation			FY17 Budget Roundup		
	Headcount as at 31 Mar'17	Exempt	Non-Exempt	Headcount as at 30 Jun'17	Exempt	Non-Exempt	Proposed Budget (\$420 per staff)	%	\$ change	Based on FY17 Budget Allocation	%	\$ change	Based on X% headcount & X% FY17 Budget Roundup	%	\$ change
Division A	1,061	345	\$ 395,139	1,060	329	\$ 445,200	13%	\$ 50,061	\$ 395,200	\$ 416,200	5%	\$ 21,061			
Division B	417	15	\$ 225,366	419	17	\$ 175,980	-22%	\$ (49,386)	\$ 225,400	\$ 204,644	-9%	\$ (20,722)			
Total	1,478	360	\$ 620,505	1,479	346	\$ 621,180	0%	\$ 675	\$ 620,600	\$ 620,844	0%	\$ 244			

FY17 budget divided by total no. of staff: \$ 420

3. Implementation

Roadshows were conducted to Division Heads & C-Suites to share the new approach for LNA, its benefits and to get buy-in. The DPIB* was launched during the FY2018 LNA Exercise.

4. Continual Improvement

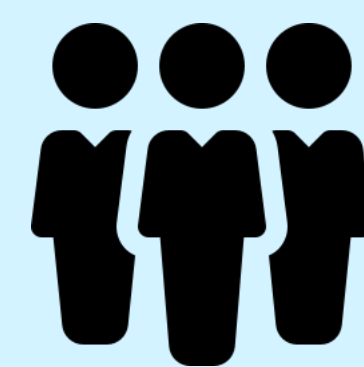
To motivate Divisions to maximize their allocated budget, their DPIB* is tied to their current Financial Year's utilization rate. Through user feedback, tweaks were also made to individual Division's DPIB* where needed.

Utilization Rate	Indicative Budget
85% & above	100%
less than 85%	90%

04 / RESULTS



FOR DEPARTMENTS & DIVISIONS



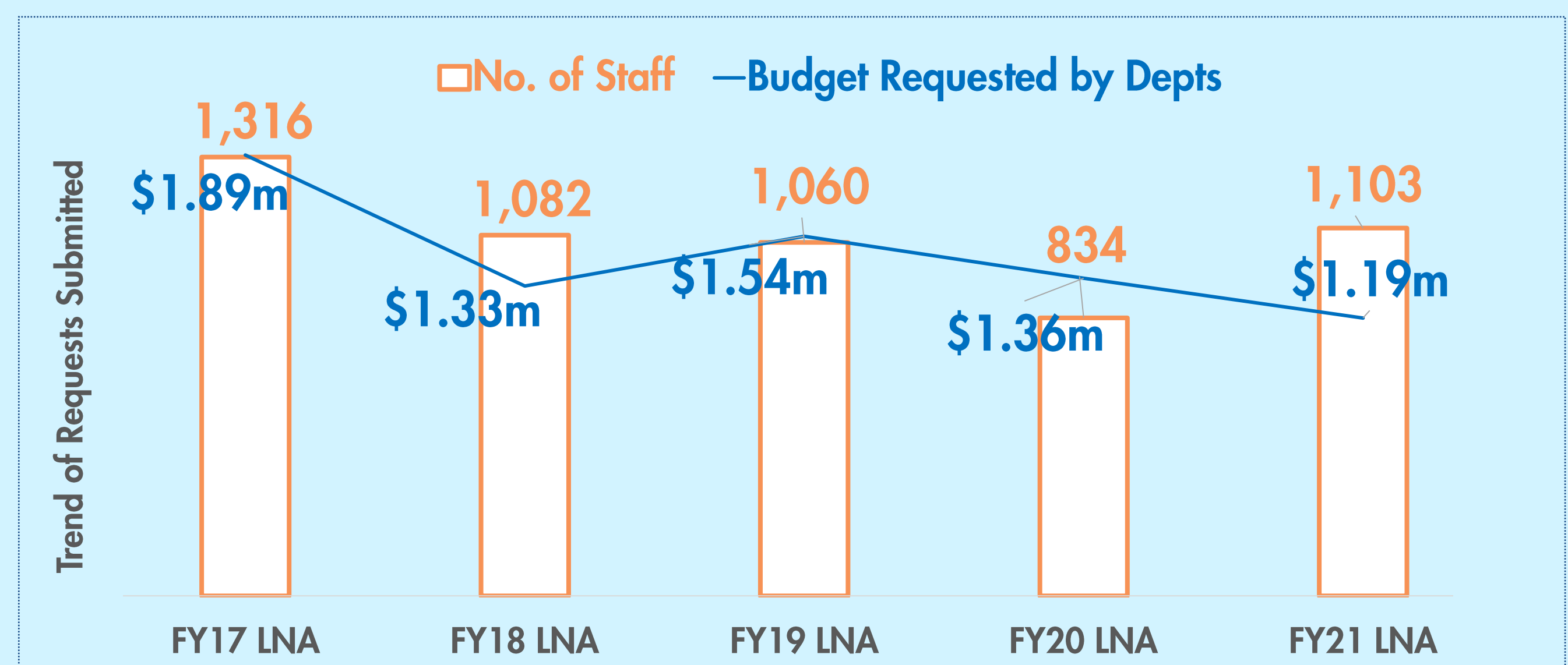
16% ↓
no. of staff

with Professionalism requests



37% ↓

budgeted requested



- ✓ Able to prioritize critical needs and focus on submission of learning requests close to or within indicative budget
- ✓ Reduced the time spent on reviewing requests beyond budget availability



FOR LCD



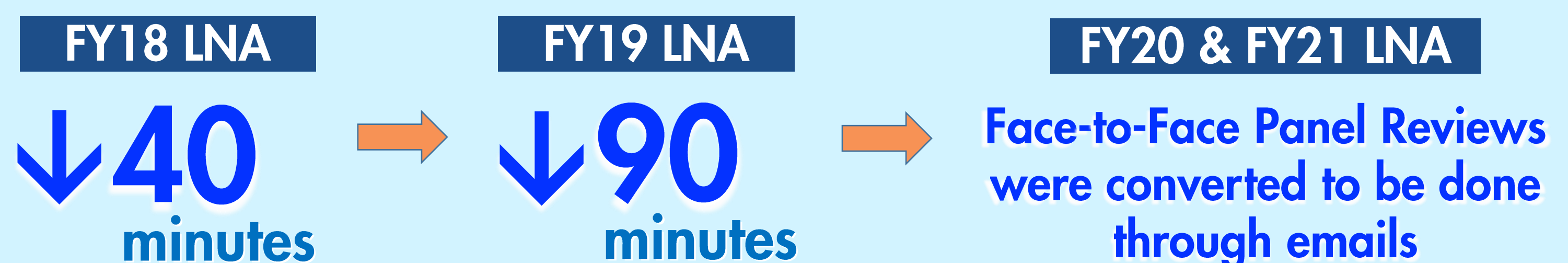
99 man-hours saved yearly

on budget simulation & panel preparation



FOR LNA PANEL REVIEWS

(comprising of 9 C-Suites & Senior Management with LCD)



Positive feedback were also received from Division Heads as the DPIB* empowered them with autonomy in prioritizing their Divisions' requests. This has streamlined the Face-to-Face Panel Reviews over the years. As most Divisions were able to work within their DPIB* in FY20 & FY21, LCD could further improve the time efficiency for reviews by conducting it over emails.

05 / CONCLUSION



Well received by CEO, LNA Panel & Division Heads



Shortened review process, especially during the COVID-19 pandemic

As a learning organization, the DPIB* demonstrates **trust** and **empowerment** for our management to approve their divisional learning needs which is an integral part of building a culture of learning and innovation.

As learning needs evolve, the formula will be reviewed continually & updated to ensure that the indicative budget is equitable for Divisions. Moving forward, this may even eliminate the need for Panel Reviews for Professionalism requests.