

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

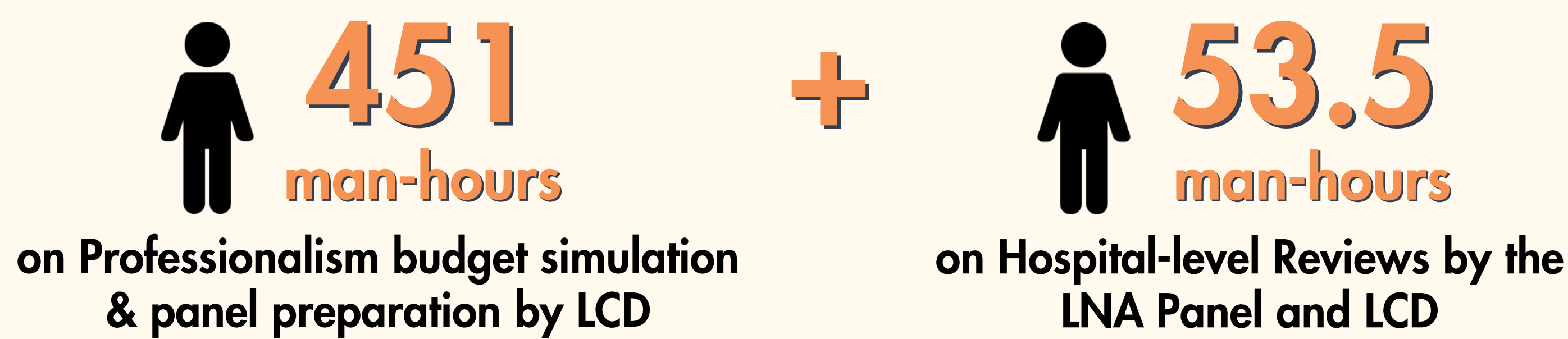
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01 / BACKGROUND

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:



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			Based on Exempt HC equally			Based on X% headcount & X% FY17 Budget Roundup		
	Exempt	Non-Exempt	Total	Exempt	Non-Exempt	Total	\$	%	\$ change	\$	%	\$ change
Division A	1,061	345	\$ 395,139	1,060	329	\$ 445,200	13%	\$ 50,061	\$ 395,200	5%	\$ 21,061	
Division B	417	15	\$ 225,366	419	17	\$ 175,980	-22%	\$ (49,386)	\$ 225,400	-9%	\$ (20,722)	
Total	1,478	360	\$ 620,505	1,479	346	\$ 621,180	0%	\$ 675	\$ 620,600	0%	\$ 399	

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.

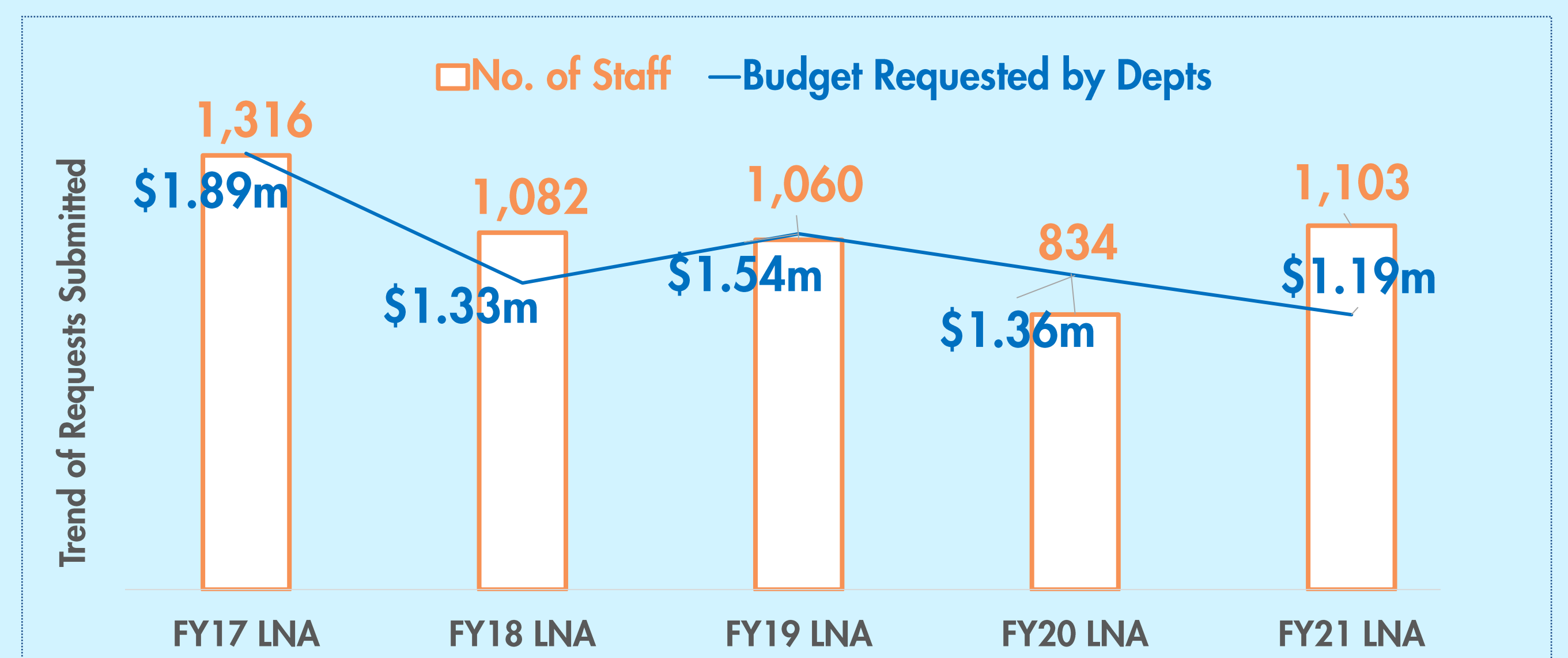
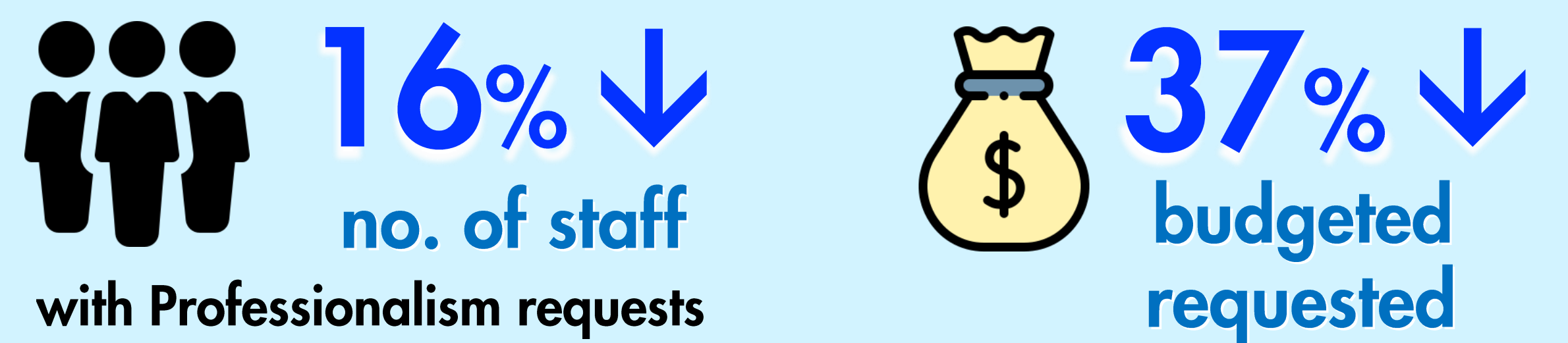
4. Continual Improvement

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

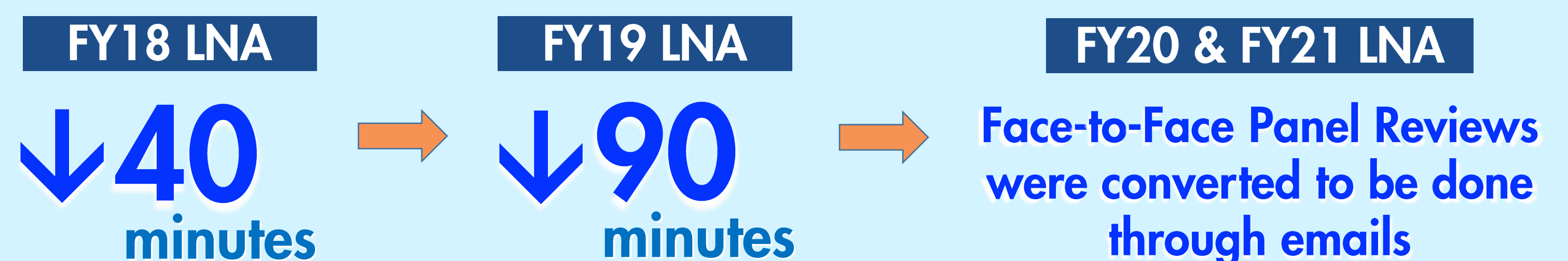
FOR DEPARTMENTS & DIVISIONS



- ✓ 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 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.