



PLANNING & DEVELOPMENT  
DEPARTMENT

DOW UNIVERSITY OF HEALTH SCIENCES

# STRATEGIC PLAN

(2024 – 2027)

Pioneering Excellence | Inspiring Innovation



**To Heal | To Educate | To Discover**

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## DIRECTOR'S MESSAGE



It is a matter of immense pleasure for me to lead and guide the Planning & Development Department at Dow University of Health Sciences, Karachi. The Department is fully aware of both the present and future needs of the university and is working diligently to develop plans that are beneficial for its growth and progress. This Department has played a pivotal role in providing strategic direction to the University through the well-defined and aligned *Strategic Plan 2019-2030*.

The Planning & Development Department remains steadfast in its commitment to a development strategy that expands and strengthens the University's infrastructural capabilities. As the Director, my primary aim is to facilitate academic and research activities by promoting sustainable planning and development initiatives.

**Mr. Pir Muzaffar Ali Shah**

## **EXECUTIVE SUMMARY**

The strategic plan for the Planning & Development Department aims to enhance the institution's capacity to deliver high-quality education, research, and healthcare services. This plan outlines the key priorities that will guide our initiatives over the next three years.

### **Key Priorities:**

#### **Infrastructure Development:**

- Upgrade and expand physical and technological infrastructure to support educational and research activities, including state-of-the-art laboratories and allied institutions
- Implement sustainable practices in all new development schemes

#### **Financial Sustainability:**

- Timely revision of development schemes if required
- Implement efficient budget management practices to ensure long-term financial health.

## ABOUT THE DEPARTMENT

Since its inception, the Planning & Development Department has made significant contributions to strengthen and enhance the University's infrastructure. The primary goal is to establish a state-of-the-art institution dedicated to providing the best medical education and healthcare facilities. The Planning & Development Department plays a crucial role in the growth and development of the University, as well as in achieving its strategic objectives of delivering quality education and healthcare services.

The department has accomplished numerous projects within the university to support its vision and establish itself as the premier choice for medical education. To date, many public funded projects have been successfully completed. Among these, twelve projects funded by the HEC amounted to Rs. 4494.78 million and seven projects funded by the ADP amounting to Rs. 3444.52 million have been accomplished since 2004. In the near future, many additional projects are set to commence.

## INTRODUCTION & OVERVIEW

The primary purpose of the Planning & Development Department is to identify feasible projects for the expansion of the University and secure development grants from federal and provincial sponsoring agencies. The department prepares and submits PC-I documents and feasibility reports (PC-II), oversees the implementation of projects (PC-III), and submits completion reports (PC-IV) to the relevant forums.

Additionally, review meetings of ongoing development schemes are held with provincial and federal sponsoring agencies. Also, inspection / site visits of ongoing schemes by the Chief Minister Inspection Team (CMIT), the Monitoring & Evaluation Cell, and the Planning & Development Department of the Government of Sindh are conducted as per need.

After detailed site visits based on the site execution works, satisfactory or unsatisfactory reports are issued. Such reports play a crucial role in securing grants from funding agencies.



## Achievements of Planning & Development Department

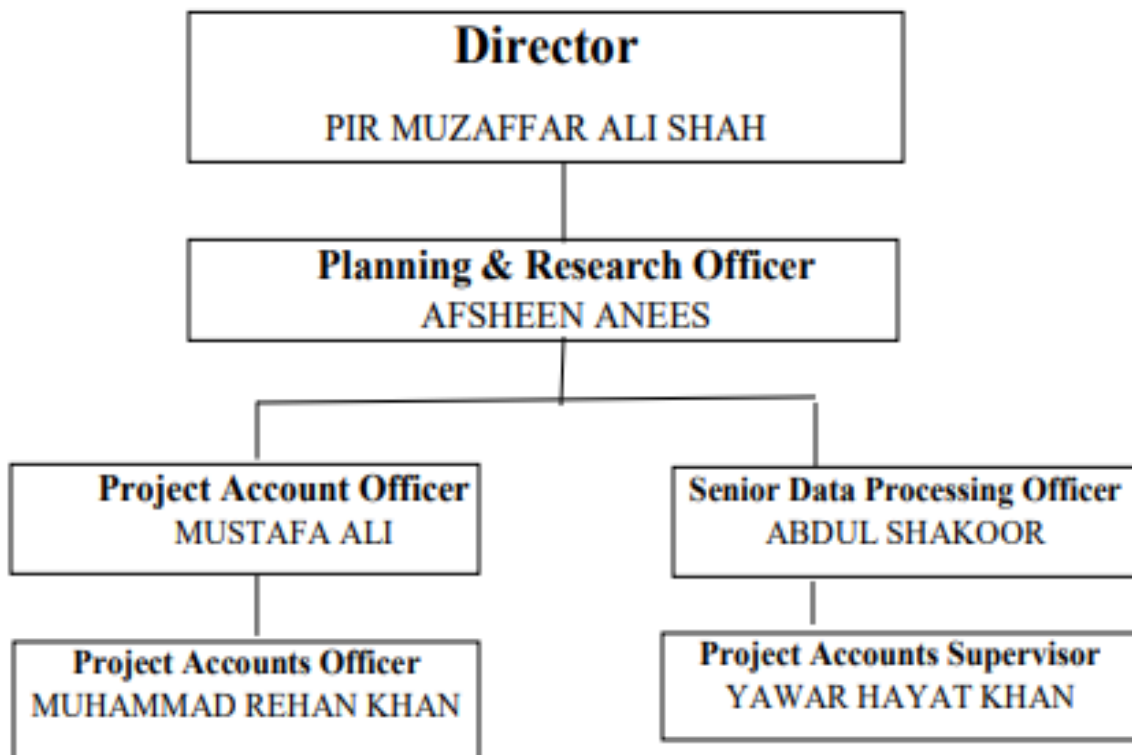
HEC Projects			
S#	Title of Project	Project Cost	Status
1	Establishment of Intranet and digital library at DUHS	37.127	Completed & handed over
2	Establishment of Institute of Nursing at DUHS	182.077	Completed & handed over
3	Construction of Sports Complex at DUHS	38.65	Completed & handed over
4	Establishment of Medical Genetics and Infectious Diseases at DUHS	425.639	Completed & handed over
5	Development of Dow University of Health Sciences, Karachi	486.403	Completed & handed over
6	Upgradation & Modernization of Existing Laboratories & Libraries at DUHS	526.858	Completed & handed over
7	Establishment of Postgraduate Medical Sciences Research Centre at DUHS	634.883	Completed & handed over
8	Construction of Data center and providing fiber optics for networking at Ojha DUHS	49.97	Completed & handed over
9	Establishment of Faculty of Dentistry and Medical Technology at DUHS	495.149	Completed & handed over
10	National Institute of Liver and Gastrointestinal Diseases at DUHS, Karachi	573.689	Completed & handed over
11	Strengthening of Faculty of Oral Health Sciences and Support Facilities at DUHS	640.209	Completed & handed over
12	Establishment of An Advanced Molecular Genetics and Genomics Diseases Research and Treatment Centre at Ojha Campus, Dow University of Health Sciences, Karachi	404.128	Completed & handed over
	Million	<b>4494.78</b>	
	Billion	<b>4.4948</b>	

<b>ADP Projects</b>			
1	Renovation and Rehabilitation of Existing Residences and Construction of Masjids at Ojha Campus	47.91	Completed & handed over
2	Renovation, Rehabilitation & Addition in TB Hospital (Institute of Chest Diseases) at Ojha Campus, Dow University of Health Sciences.	384.117	Completed & handed over
3	Procurement of medical equipment & machine for cancer treatment at the hospital of Dow university of health sciences, Karachi”.	820.00M	Completed & handed over
4	Establishment of Department of Sero biology and providing power generation by gas along with heat recovery system at ojha campus of DUHS, Karachi	410.265	Completed & handed over
5	Sindh Infectious Diseases Hospital & Research Center at DUHS (Block A &B)	1990.000	Completed & handed over
6	Dow International Dental College and 50 Bedded Hospital in Gulistan-e-Johar, Gulshan-e-Iqbal Town, Karachi	262.228	Completed & handed over
7	Transfer of 50 Bedded Hospital Gulistan-e-Jauhar to Dow University of Health Sciences, Karachi	350. M	Completed & handed over
	<b>Million</b>	<b>3444.52</b>	
	<b>Billion</b>	<b>3.444</b>	

## Recent Projects

S#	Title of Project	Project Cost (M)	Status
1	Establishment of Trauma Centre, BSL -3 Lab and Provision of support services at Institute of Chest Diseases Ojha Campus of Dow University of Health Sciences, Karachi	1554.242	Ongoing
2	Procurement Of Linear Accelerator with Integrated High Field MRI System at Dow University of Health Sciences, Karachi (2020-21)	2847.239	Ongoing
3	Revision Of Upgradation of Gazdarabad General Hospital to The Level Of 200 Bedded Hospital, Nishtar Road, Saddar Town, Karachi	849.93	Unapproved
4	Establishment of Simulation Centre at Shaheed Mohtarma Benazir Bhutto University Larkana, Liaquat University of Medical & Health Sciences Hyderabad, Ghulam Muhammad Mahar Medical College Sukkur & People University of Medical & Health Sciences for Women Shaheed Benazirabad	1000	Approved 2024-2025

## INSTITUTIONAL ORGANOGRAM



## **SECTION I: OVERVIEW OF THE STRATEGIC PLANNING PROCESS**

The strategic planning process of the Planning & Development Department has been designed to ensure focused infrastructure development for the University. This includes building new facilities, modernizing existing infrastructure, and integrating digital and physical assets.

The department's key priorities are Infrastructure Development and Financial Sustainability. Infrastructure development focuses on upgrading and expanding physical and technological infrastructure to support educational and research activities, including the establishment of state-of-the-art laboratories and allied institutions. Additionally, sustainable practices are being implemented in all new development schemes.

Financial sustainability involves the timely revision of development schemes, when necessary, and the implementation of efficient budget management practices to ensure the University's long-term sustainability.

To track the progress of the strategic plan, key performance indicators (KPIs) are monitored to ensure the timely and smooth execution of development projects.

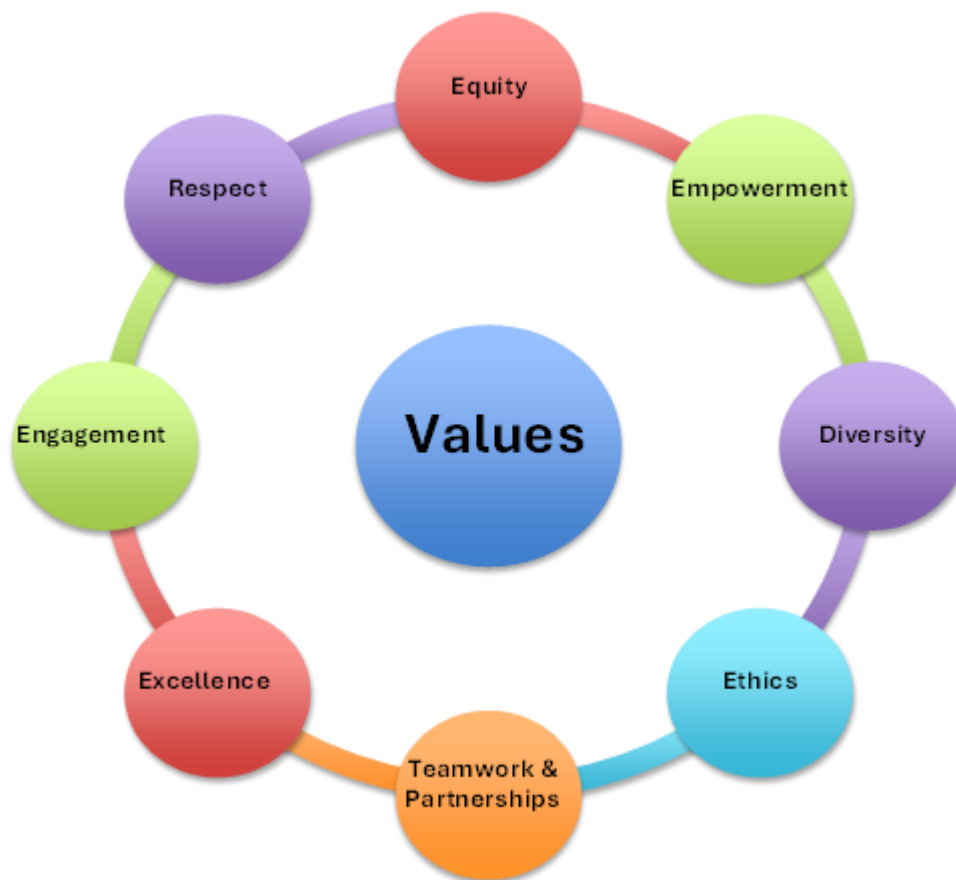
## SECTION II: VISION, MISSION, & VALUES

### VISION

To be a pre-eminent academic institution committed to changing and saving lives.

### MISSION

Providing outstanding patient-centered education, training, and clinical care informed by cutting-edge research and innovation, generating and disseminating new knowledge



### VALUES

- **Customer Service**
  - Put students first
- **Empathy & Compassion**
  - Understand before you judge
  - Be concerned for the sufferings and misfortunes of others

- **Excellence**

- Be the best and commit to exceptional quality and service

- **Innovation**

- Encourage curiosity, imagine, create, and share

- **Teamwork**

- Engage and collaborate

- **Integrity & Leadership**

- Be a role model and influence others to achieve their best
- Have the courage to do the right thing
- Hold yourself and others accountable

- **Respect & Collegiality**

- Be kind
- Listen to understand
- Value different opinions

## **STATEMENT OF PURPOSE**

The purpose of the department is to identify feasible projects for the university's expansion, prepare and submit PC-I and feasibility reports (PC-II) for development schemes to secure funding from federal and provincial sponsoring agencies, and supervise and monitor the status of these schemes until completion.

## SECTION III: ASPIRATIONAL INSTITUTIONS

- Agha Khan University



## SECTION IV: STRATEGIC GOALS

### Goal 01: Infrastructure Development

**Objective 1:** Completion of the ADP Scheme Title “Establishment of Trauma Centre, BSL -II Lab and Provision of support services at Institute of Chest Diseases Ojha Campus of Dow University of Health Sciences, Karachi, amounting to Rs. 1554.242 M.

**Objective 2:** Completion of Biosafety Lab (BSL-III) at Sindh Infectious Diseases Hospital & Research Centre at Karachi.

**Objective 3:** Completion of Provision of Linear Accelerator with Integrated High Field MRI System in Sindh.

**Objective 4:** Revision Of In vitro fertilization (IVF) & women's Hospital at Gazdarabad.

## OBJECTIVES, OKRs, & KPIs

Goal 01: Infrastructure Development							
Goal Statement: Expansion of the university regarding infrastructure & academic development through sustainable development schemes							
Objectives & Key results (OKRs)							
Objective 1: Completion of the ADP Scheme Title "Establishment of Trauma Centre, BSL -II Lab and Provision of support services at Institute of Chest Diseases Ojha Campus of Dow University of Health Sciences, Karachi amounting to Rs. 1554.242 M							
Objective	Key Results	KPI	Measurement Method	Target	Person Responsible	Resource Requirement	Timeline
Completion of the ADP Scheme Title "Establishment of Trauma Centre, BSL -II Lab and Provision of support services at Institute of Chest Diseases Ojha Campus of Dow University of Health Sciences, Karachi amounting to Rs. 1554.242 M	KR1: Capital Component	KPI 1: Civil Work completed	No. of job done	completion of civil work	-	-	Completed
	KR2: Revenue component	KPI 2: Procurement of Equipment/ Instruments	No. of equipment procured	Procurement of equipment	Director P&D, & Director Procurement & Government of Sindh	Development grants / funds required from Sindh government	2025-26 2026-27
Objective 2: Completion of Biosafety Lab (BSL-III) at Sindh Infectious Diseases Hospital & Research Centre at Karachi							
Objective	Key Results	KPI	Measurement Method	Target	Person Responsible	Resource Requirement	Timeline
Completion of Biosafety Lab (BSL-III) at Sindh Infectious Diseases Hospital & Research Centre at Karachi	KR1: Capital Component	KPI 1: Civil Work completed	No. of job done	completion of civil work	-	-	Completed
	KR2: Revenue component	KPI 2: Procurement of Equipment/ Instruments	No. of equipment procured	Procurement of equipment	Director Procurement	-	2024-25
Objective 3: Completion of Provision of Linear Accelerator with Integrated High Field MRI System in Sindh							
Objective	Key Results	KPI	Measurement Method	Target	Person Responsible	Resource Requirement	Timeline
Completion of Provision of Linear Accelerator with Integrated High Field MRI System in Sindh	KR1: Capital Component	KPI 1: Civil Work completed	No. of job done	completion of civil work	-	-	Completed
	KR2: Revenue component	KPI 2: Procurement of Equipment/ Instruments	No. of equipment procured	Procurement of equipment	-	-	Completed

**Objective 4: Revision of In vitro fertilization (IVF) & women's Hospital at Gazdarabad**

Objective	Key Results	KPI	Measurement Method	Target	Person Responsible	Resource Requirement	Timeline
Revision of In vitro fertilization (IVF) & women's Hospital at Gazdarabad	KR1: Capital Component	KPI 1: Civil Work completed	No. of jobs done	completion of civil work	Director P&D, & Government of Sindh	-	Unapproved
	KR2: Revenue component	KPI 2: Procurement of Equipment/ Instruments	No. of equipment procured	Procurement of equipment	Director Procurement	-	Unapproved

## SECTION V: RESOURCE PLANNING FOR ACHIEVING STRATEGIC GOALS

There are no major problems with inventory control systems in DUHS. The Planning & Development Department manages resources and inventory tracking very diligently for greater efficiency and better project outcomes.

The following is a structured approach used in Resource Management and Inventory Tracking:

### 1. Resource Planning

- **Resource Allocation:** Types and quantities of resources needed (e.g., Equipment, Furniture & Fixture, & materials) for each phase of the project are identified and provided to the procurement department.

### 2. Inventory Management System

- **Software Tools:** Inventory management software like ERP is used to track stock levels, orders, and deliveries in real time.

### 3. Regular Audits and Reconciliation

- **Inventory Audits:** Regular physical inventory counts are conducted to verify stock levels and identify discrepancies.
- **Reconciliation Process:** A process for reconciling differences between physical counts and inventory records is carried out.
- **Historical Data Analysis:** Historical usage data to forecast future inventory needs and prevent overstocking or stock-outs is used.

### 5. Supplier Management

- **Vendor Evaluation:** Suppliers are evaluated based on performance, quality, and pricing to optimize procurement.

By implementing these strategies, P&D enhances its resource management and inventory tracking capabilities, leading to improved project outcomes and cost efficiency.

## **SECTION VI: IMPLEMENTATION AND MONITORING OF STRATEGIC PLAN**

### **Project Tracking and Supervision Mechanisms**

Monitoring and evaluation process help & identify the most efficient and valuable use of resources. Together, they provide the necessary data to guide strategic planning, design and implement programmes and projects, and better re-allocate resources to achieve the intended objectives.

#### **Types of Monitoring**

Monitoring is divided in two categories i.e., internal, and external monitoring.

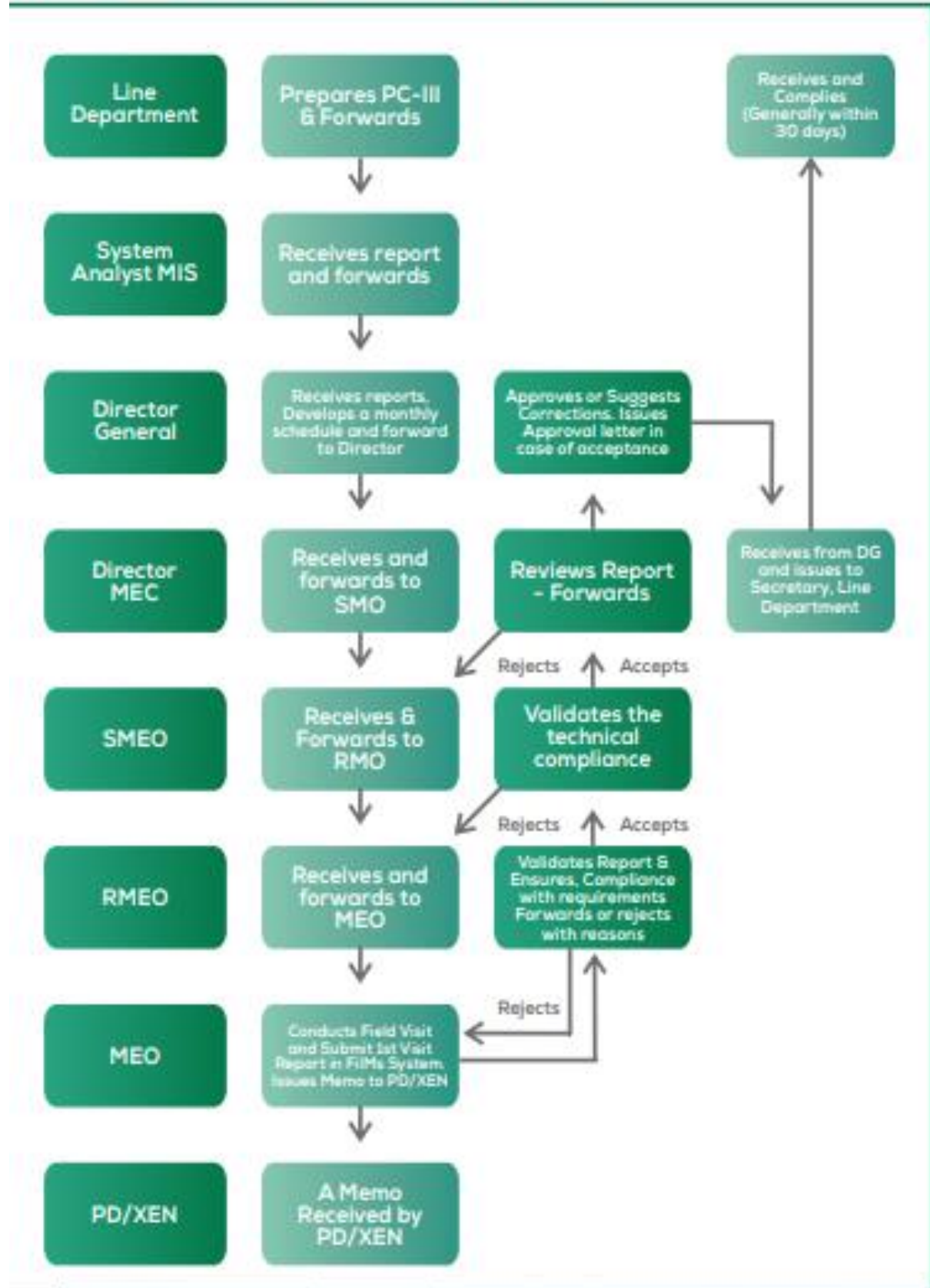
#### **Internal Monitoring**

Internal monitoring is essential to meet the performance objectives of sponsoring departments and executing agencies. It enables project management to take immediate action to correct any issues that slow project progress. Project monitoring is conducted monthly or quarterly, depending on the nature and needs of project management, the executing agency, and the sponsoring agency

#### **External Monitoring**

External Monitoring is carried out by agencies such as the the Monitoring and Evaluation Cell (MEC) of the P&D Board Sindh, the Chief Ministers Inspection Team, and the Project Wing of the Planning and Development Division at the Federal level. The internal monitoring teams have a close liaison with the external monitors and support them in the provision of the required information. The external monitoring teams validate the performance of the project by collecting information on the spot and through field visits.

Figure 13: Flow Chart of the monitoring process



## Health, Safety, and Environmental (HSE) Compliance

To address the concern regarding Health, Safety, and Environmental (HSE) compliance on development sites, a structured approach is followed that minimizes risks and ensures adherence to regulations. Here's a comprehensive plan:

1. **Sustainability Practices:** Concerned stakeholders are involved in developing strategies regarding adopting sustainable practices, **such as hospital waste reduction and resource conservation.**
2. **Regular Inspections:** Frequent site inspections are scheduled to ensure compliance with HSE standards and identify areas for improvement.
3. **Incident Reporting:** A system for reporting and investigating accidents, and safety breaches, followed by corrective actions is established.
4. **Hazard Identification:** Thorough site assessments are conducted to identify potential hazards and risks.

## Implementation Timeline, Resource Allocation and Budget

- Financial & Physical phasing is done along with budget allocation.
- Each project is divided into phases during their complete plan period. And activities are breakdown, and tasks are assigned into all phases of project. They are bound to be finished within that phase.
- Realistic deadlines are set for each task and milestone, considering potential risks and resource availability.
- Allocated budget for each phase needs to be utilized timely within the timeframe for timely execution of the phase.
- Budget requirements for each implementation phase are maintained ensuring clarity on resource allocation. DUHS also includes contingency funds to address unexpected costs, providing a buffer for financial uncertainties.

## **Risk Management and Compliance in the Planning & Development Department**

The Planning & Development Department of DUHS ensures the successful execution of its strategic initiatives. This framework outlines key components and strategies for identifying, assessing, and mitigating risks while ensuring adherence to regulatory standards.

### **Key Components**

#### **Risk Identification:**

- Risk assessments are conducted to identify potential internal and external threats, including financial, operational, reputational, and compliance risks.

#### **Risk Assessment:**

- Likelihood and potential impact of identified risks are evaluated using qualitative and quantitative methods through available data.

#### **Mitigation Strategies:**

- Action plans are developed to address high-priority risks, outlining specific steps, responsible parties, and timelines.
- Preventive measures are implemented, such as training programs and process improvements, to reduce the likelihood of risk occurrence.

#### **Continuous Improvement:**

- Feedback mechanisms to learn from past incidents and adjust risk management strategies accordingly should be established.



## SECTION VII: LIST OF APPENDICES

No.	DESCRIPTION
A	SWOT ANALYSIS
B	TOWS MATRIX

## APPENDIX A: SWOT ANALYSIS

STRENGTHS	WEAKNESSES
<ol style="list-style-type: none"> <li>1. Brand value of DUHS attracts development projects for the expansion of the university.</li> <li>2. High patient turnover demands the expansion of new healthcare services &amp; infrastructure.</li> <li>3. Strong public sector budget, providing substantial financial support for new development projects.</li> <li>4. The maximum number of teaching programs catering to diverse educational needs require more departments &amp; institutes.</li> </ol>	<ol style="list-style-type: none"> <li>1. Deficiency in staff numbers in P&amp;D Department.</li> <li>2. Lack of capacity building for employees to improve productivity.</li> <li>3. Delayed funding from sponsoring agencies affects the pace of completing projects.</li> <li>4. Stringent procedures for promotion / upgradation potentially diminishing overall productivity and commitment.</li> </ol>
OPPORTUNITIES	THREATS
<ol style="list-style-type: none"> <li>1. New Markets, high potential for innovation and commercialization compared to other institutions.</li> <li>2. Global recognition and ranking in health and clinical programs, expanding international partnerships require modern infrastructure.</li> <li>3. Availability of extensive land for potential expansion and development.</li> <li>4. Introduction of new programs catering to evolving needs and demands &amp; market vacated by a competitor or new market segments that offer improved profit enhance development opportunities for the university.</li> </ol>	<ol style="list-style-type: none"> <li>1. High inflation impacting financial stability and resource allocation.</li> <li>2. Emergence of new competitors and new programs, increasing competition.</li> <li>3. Funding limitations hindering growth and development.</li> <li>4. Stringent regulatory and accreditation requirements affecting the supply chain, funds, and budget.</li> </ol>

## APPENDIX B: TOWS MATRIX

OPPORTUNITIES		THREATS
<ol style="list-style-type: none"> <li>1. New Markets, high potential for innovation and commercialization compared to other institutions.</li> <li>2. Global recognition and ranking in health and clinical programs, expanding international partnerships require modern infrastructure.</li> <li>3. Availability of extensive land for potential expansion and development.</li> <li>4. Introduction of new programs catering to evolving needs and demands &amp; market vacated by a competitor or new market segments that offer improved profit enhance development opportunities for the university.</li> </ol>		<ol style="list-style-type: none"> <li>1. High inflation impacting financial stability and resource allocation.</li> <li>2. Emergence of new competitors and new programs, increasing competition.</li> <li>3. Funding limitations hindering growth and development.</li> <li>4. Stringent regulatory and accreditation requirements affecting the supply chain, funds, and budget.</li> </ol>
STRENGTHS	SO	ST
<ol style="list-style-type: none"> <li>1. Brand value of DUHS attracts development projects for the expansion of the university.</li> <li>2. High patient turnover demands the expansion of new healthcare services &amp; infrastructure.</li> <li>3. Strong public sector budget, providing substantial financial support for new</li> </ol>	<ol style="list-style-type: none"> <li>5. Explore &amp; Target new markets for the expansion of university</li> <li>1. Develop infrastructure on modern lines</li> <li>2. Introducing new programs that require new departments</li> </ol>	<ol style="list-style-type: none"> <li>1. Use brand identity for income generation for overcoming shortness of funds needed for developmental works</li> <li>2. Enhance focus on brand and quality to attract more funding sources and development projects.</li> <li>3. Develop health awareness campaign to boost efficiency &amp; develop new venues / infrastructure</li> </ol>

development projects. 4. The maximum number of teaching programs catering to diverse educational needs require more departments & institutes.		
<b>WEAKNESSES</b>	<b>WO</b>	<b>WT</b>
<ol style="list-style-type: none"> <li>1. Deficiency in staff numbers in P&amp;D Department.</li> <li>2. Lack of capacity building for employees to improve productivity.</li> <li>3. Delayed funding from sponsoring agencies affects the pace of completing projects.</li> <li>4. Stringent procedures for promotion / upgradation potentially diminishing overall productivity and commitment.</li> </ol>	<ol style="list-style-type: none"> <li>1. Increase no. of staff for efficiency and to divide workload</li> <li>2. Arrange training and workshops for capacity building of the staff on a regular basis</li> <li>3. Develop a positive working environment to inspire, appreciate and boost staff morale for improving efficiency of the workplace.</li> </ol>	<ol style="list-style-type: none"> <li>1. Retain skilled &amp; experienced staff</li> <li>2. Increase emphasis on R&amp;D for new innovations</li> <li>3. Equip existing staff with advanced level training to compete market</li> <li>4. Arrange training for more skillful employees to increase productivity of the department.</li> </ol>