

Monthly Operations Report

December 2025

Report Period: December 1-31, 2025 | Generated: January 18, 2026

Key Performance Indicators

Metric	Value	Change	Comparison
Total Sales	98,432 units	+8.2%	vs Nov 2025
Revenue Estimate	PKR 12.4M	+6.7%	vs Nov 2025
Stockout Incidents	3	-40%	vs Nov 2025 (5)
Forecast Accuracy	92.1%	+1.2%	vs Nov 2025
Active SKUs	156	+2	new medicines added
Districts Served	12	-	no change

Weekly Sales Breakdown

Week	Units Sold	% of Month	vs Last Month
Week 1 (Dec 1-7)	22,456	23.0%	+5.1%
Week 2 (Dec 8-14)	24,123	24.5%	+7.4%
Week 3 (Dec 15-21)	26,789	27.2%	+11.0%
Week 4 (Dec 22-31)	25,064	25.3%	+9.2%

Note: Week 3 spike due to winter flu season peak

Top 5 Medicines This Month

#	Medicine	Formula	Units	Growth
1	Panadol 500mg	Paracetamol	8,923	+22%
2	Augmentin 625mg	Amoxicillin	6,234	+18%
3	Calpol Syrup	Paracetamol	5,891	+31%
4	Brufen 400mg	Ibuprofen	4,567	+12%
5	Arinac Forte	Paracetamol	4,123	+28%

District Performance

District	Units	% Share	Growth	Top Seller
Bahadurabad	15,234	15.5%	+12.3%	Panadol 500mg
Gulshan	12,891	13.1%	+9.8%	Augmentin 625mg

Clifton	11,567	11.8%	+7.2%	Calpol Syrup
Defence	10,234	10.4%	+5.6%	Brufen 400mg
Saddar	9,876	10.0%	+4.1%	Flagyl 400mg
Others (7)	38,630	39.2%	+6.8%	Various

Forecast Accuracy Analysis

Formula	Predicted	Actual	Accuracy	Variance
Paracetamol	19,500	18,937	97.1%	-2.9%
Amoxicillin	7,200	6,234	86.6%	-13.4%
Ibuprofen	4,200	4,567	91.3%	+8.7%
Metronidazole	3,800	3,654	96.2%	-3.8%
Salbutamol	2,900	3,123	92.3%	+7.7%

Overall MAPE: 7.9% | Model performing within acceptable range

End-of-Month Inventory Status

Status	Count	% of SKUs	Action
Healthy (>30 days)	118	75.6%	-
Low Stock (<14 days)	28	17.9%	Monitor closely
Critical (<7 days)	7	4.5%	Reorder initiated
Out of Stock	3	1.9%	Emergency order placed

System Activities This Month

Activity	Count	Details
Sales Records Uploaded	28	CSV/Excel files
Stock Adjustments	45	manual updates
New Medicines Added	2	Nexium 40mg, Zoloft 50mg
Forecast Regenerations	4	weekly updates
User Logins	312	across all users

January 2026 Planning

1. Expected demand increase: +5% due to continued winter season
2. Reorder Priority: Paracetamol (+2000 units), Amoxicillin (+1500 units)
3. Monitor: Flu vaccine availability may impact antibiotic demand
4. Weather forecast: Cold spell expected mid-January - prepare stock
5. Action: Review Amoxicillin forecast model (13.4% variance)