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| **ROLE Title: Demand Forecasting Manager** | |  | **DAte:** | | December 2024 | |
| **GRADE: D** | |  | **Business Unit & AREA** | | Consumer/Sales Ops/Planning & Performance | |
| **Role** | **Key Responsibilities:** | | | **Skills / Knowledge / Experience:** | | **Competencies / Values** |
| **Role Purpose:**   * To forecast Supply and Demand for our Sales and Service contact centre * Support with the creation of insight that improves outcomes for customers * Produce regular management information (MI) that supports the running of the business and informs resourcing decisions within Sales Operations * As part of wider operational team, providing proactive support for all forecasting and budgeting processes and linking between finance areas to ensure that they are aligned   **Role Dimension:**  **Financial**  Contribution to financial budget process  **Non-Financial:**  Hybrid role based in either Bradley Stoke or our Salford office, has a team consisting of one Forecasting analyst and three Real-Time Analysts.  Supporting all areas under Sales Ops umbrella, including Renewals, Retention, Customer Service, New Business, Non Member Breakdown and SME.  **Reports to:**  Head of Planning and Performance, Consumer Roadside  **Relationships:**  Finance  Commercial  Pricing  Sales Ops SLT  Operational management Team  Other members of Planning team | The Demand Forecasting Manager will be responsible for creating, tracking and continuously improving, both short- and long-term forecasts, covering multiple areas within Consumer Roadside Sales Operations.  You will also support target setting and performance insight for managing key Operational KPIs alongside managing the Real-Time Team, ensuring on day delivery of service level targets.   * Annual and Quarterly Budget: Working closely with Pricing, Operational, Finance and Commercial teams, providing detailed Demand and Supply forecasts * Weekly Forecast review: Support trading teams with updates on forecast performance and call driver insight, with tracking and management of Risks and Ops * MI Reporting: Mange key reporting insights to support Operational teams deliver plans * Call Insight: Provide detailed analysis call volume trends and drivers, present findings and recommendations in clear engaging ways * Opportunity to build/improve/overhaul our regular cadence of reviews to improve effectiveness and efficiency, feeding into and supporting key trading and budgeting requirement * Effectively manage real-time operation, driving improvements and building out team structure * Work closely with Scheduling Manager to optimise Supply and Demand * Support key transformation programme delivery | | | **Skills**   * Expert in forecasting methodologies * Advanced at Excel * Excellent at Interpreting and Analysing complex data * Effective communication skills, both verbal and written * Great stakeholder management at all levels   **Experience**   * Demonstrable Operational Contact Centre planning and forecasting experience * Effective People management experience * Experience of working across multiple functions within an organisation, demonstrating strong relationship building skills and stakeholder management * Practical Experience of WFM Applications, ideally Verint   **Helpful but not essential**   * SQL * Power BI | | **RAC competencies:** (use competency framework to select relevant competencies and levels for each role e.g. below.   * Strategic Thinking – Level 3 * Judgment and Decision Making – Level 4 * Commercial Awareness – Level 3 * Continuous Improvement – Level 3 * Achievement Drive – Level 3 * Developing Self and Others – level 4   **Values**  A role model who demonstrates the highest standards of ethical and professional behaviour consistent with RAC HERO values:  **Handle it Together**  Cares about impact on others, shares ideas and positively challenges others  **Exceptional Service**  Has best interests of colleagues and customers at heart, goes the extra mile to enhance customer experience, understands business strategy  **Raise the Bar**  Driven and ambitious, challenges self and others, continually learning  **Own It**  Leads by example, trusted to achieve right outcome, passionate |