

Role Profile: Demand Forecaster			
Job Family Group	National Services	Role Purpose	
		The principle purpose of this role is to create a strategic forecast of demands for all channels including voice, webchat, email and Admin for every service within National Services. This work supports the delivery of the service KPI's and organisational strategic goals. Understanding demand drivers is essential to the role to understand all the detail of where and why the demand is hitting us and to model this across both the short term, medium and long - term planning cycles. Once the demand forecast has been established, a capacity plan is built to understand resource requirements to give a balanced service in line with affordable FTE. The role also encompasses critical relationship management at all levels (up to Director Level) to articulate service outcomes and recommendations for change. The data modelling required is a specialist skill that requires data collation from various sources, both internal and external to derive a pattern of behaviour to accurately predict volumes, including ONS data.	
Job Family	Work Force Management		
Grade Level	HEO		
Key Accountabilities			Key Relationships and Contacts
- Responsibility of mapping and maintenance of routing services by channel to achieve accurate performance in the contact centre & workforce management solutions - Using the Workforce Management system to accurately predict both forecasting demand and arrival patterns for inbound contact, Voice, Webchat. Email and Administration tasks - Producing an accurate forecast at an intraday level to inform the scheduling community as to how best to plan resources to maximise performance - Proactive forecasting of unplanned events where there is no historic data to refer to. This requires new models and techniques to be devised and implemented across the affected services using scenario modelling techniques - Building Management Information reporting to inform the operational areas and senior managers how each service is performing from an intraday to annually level. - Responsible for creating, implementing, maintaining, and improving all elements of the resource plans from budget level through to short term planning. - Support the impact assessment of any activities proposed that affect demand, Average Handling Time (AHT), shrinkage, calculating the impact these events will have on our customer service and benefit assumptions. - Working within set parameters and guidelines to analyse trends and work collaboratively with the Continuous Improvement team on ways to improve efficiency and quality through active involvement in process improvement initiatives. - Hold regular stakeholder meetings with Operational Leaders from Team Leaders to Delivery Directors - To forecast long term demand and budget requirements, identifying the implications of peaks and troughs on workforce requirement/utilisation to a level of accuracy aligned to standard deviation, to support organisation key deliverables and seamless service to users/customers. - Planning meetings across multiple jurisdictions to inform operational leaders of the plan, possible risks to service and to give advice on how to maximise the plan considering operational pressures in the service. - Regular review of handling times for all aspects of demand changes, highlighting opportunities for improvement to the Service Improvement teams - Devise clearance plans where required - Guide the Real Time Analysts in maximising plan performance both in day and weeks ahead - Running structured review process of performance vs plan, through insight and root cause analysis, to identify risks and opportunities to both service, cost and employee engagement. Proactively balancing resources across operational teams. - Make recommendations to improve resource management across all jurisdiction, i.e. shrinkage, AHT, occupancy, profiles, shift options, opening hours etc. - Support the delivery of reform programmes, ensuring the tracking of any system enhancements and monitoring actual volumes verses the assumption made in the programme.			- The role holder will communicate closely with Operations Managers, Service Delivery Managers and Team Leaders across jurisdictions to produce forecasts within budgetary constraints and report on variances. - Customer Experience and Operations teams to share insights on operational issues and staffing impacts. - To persuade, influence and inform Head of Operations lead operational discussions on staff availability, workload demand and ability to ensure consistent delivery. - Work closely with Workforce Scheduler & Real Time Analysts on efficient resource management and analysing unplanned events to maintain forecast accuracy within budget constraints. - Collaborate with Service Improvement and User Insight teams regarding changes which may impact on resource requirements to meet customer's needs and service demand. - Delivery Director and Deputy Directors - Wider Ministry of Justice teams - Other Governmental Departments

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Job Family	Work Force Management				
Grade Level	HEO				
Knowledge, Skills and Experience				Complexities	
- Demonstrable experience of working in a resource planning environment, specifically in forecasting and capacity planning. - Experience of understanding demand drivers and how they translate into a capacity model - Experienced in analytical problem solving and data translation - Advanced Microsoft Excel and PowerPoint skills - Be able to reference best in class planning methodologies and processes, i.e. Erlang - Proven experience in influencing senior stakeholders to deliver operational improvements - Experienced in using SQL; VBA - Experience with telephony and Workforce Management systems - Performance reporting and tracking - Excellent communication and presentation skills - Ability to translate complex data into an understandable format for all audience levels - Data Analytics and complex data modelling - Degree level qualification in a discipline with significant data analytical content, or equivalent work experience				Problem solving	This role will make decisions about building staffing models to recommend to Head of Operations, Deputies and Team leaders for efficient running of services. This will involve specialist technical expertise, significant investigation and factfinding, recommend creative and innovative solutions for the Head of Operations to consider.
				Management of resources	6 Step process: - Understand the demand Assign people to that demand Track utilisation and update the assignments Begin capacity planning Validate the data and reduce variation Present the Data to Senior Executives
				Autonomy	Although there is allowance to be creative in recommending staffing solutions, the role holder will work within a framework of set rules and established procedures with limited discretion required. Access to Strategic Forecasting and Analytics Manager will be available if required. For data modelling, they have full autonomy for the inputs and distribution to senior operational leaders, devising and creating unique templates and models for service delivery