Group Vehicle Operations (GVO) Planning Analyst

Basic Job Information

Job Title	Group Vehicle Operations (GVO) Planning Analyst
Brand/Function	Group Commercial Services
Department	Group Vehicle Operations
Job Grade	C / C2
Location	Blakelands
Role Reports to	Group Used Vehicle Planning & Supply Manager
Direct Reports	0
Budget Accountability	No

Job Purpose

To support Group Vehicle Operations through the provision of accurate planning, forecasting, operational reporting and business intelligence. Responsible for analysing vehicle sales, stock and operational performance, developing automated reporting solutions and delivering actionable insights to support effective business planning and decision-making across Volkswagen Group brands.

Key Areas of Responsibility

- Compose timely GVO Planning & Financial forecasting
- Working with key departmental stakeholders, co-ordinate and agree UV planning round / annual budget and monthly forecast by brand
- Consolidating the new car brand monthly sales re-forecasts (at sales channel level) into a used vehicle in-fleet, de-fleet and stock plan (car-flow) to:
    - Review stock and sales plan to create monthly financial reforecasts including NRV provisions for the brands
    - Ensure accuracy of de-fleets in all internal channels including Rental, ECO/Loan and Demonstrators
    - Monitor / improve deviations to plan
    - Identify key financial risks and opportunities within GVO and present to Stakeholders
- Complete, accurate monthly trading and overhead results by brand
- Support the Vehicle Operations Manager with PDI and de-fleet capacity planning through the development and maintenance of planning tools and operational reporting.
- Calculate NRV provision for all brands, including new vehicle top up and used vehicle release
- Support the GVO Reporting and Analysis Coordinator with the preparation of Supervisory Board reporting and presentation materials twice annually.

BUSINESS INTELLIGENCE & REPORTING DEVELOPMENT

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- Design, develop and automate reporting and data transformation solutions using Power BI, Power Query and Excel, consolidating information from multiple business systems and data sources.
- Develop and maintain Electric Car Grant (ECG) reporting and dashboards, monitoring qualifying vehicle records, order bank and claims data to support scheme administration, compliance monitoring and operational decision-making.

OPERATIONAL PERFORMANCE ANALYSIS

- Analyse vehicle sales, stock, order bank and de-fleet performance against forecasts, targets and historical trends, providing actionable insight into stock ageing, profitability, risks and opportunities.

DATA MANAGEMENT & PROCESS IMPROVEMENT

- Continuously improve reporting processes by reducing manual intervention, resolving data inconsistencies and improving data accuracy, integrity and accessibility.

STAKEHOLDER SUPPORT

- Work closely with the Financial Controller to support financial planning, forecasting, reporting and the analysis of financial performance, risks and opportunities.
- Collaborate with GVO management, brand teams and other stakeholders to develop reporting solutions that translate complex operational data into clear, actionable management information.

Compliance Responsibility

Working Relationships

- Internally – Demonstrator Contract Manager, Used Vehicle Reporting and Analysis Coordinator, GVO Financial Controller and Vehicle Operations Manager and GVO Remarketing Managers
- Stakeholder – Head of Group Vehicle Operations, Group Used Vehicle Planning & Supply Manager

Skills

- Advanced Excel Skills
- High levels of attention to detail accuracy and focus on quality of work
- Excellent numerical reporting and analytical skills
- Understanding of vehicle planning principles
- Ability to build working relationships
- Power BI dashboard development, data modelling and reporting
- Power Query data transformation and reporting automation

Experience

- Planning competence and experience

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- Experience of managing financial accounts
- Experience of developing automated business intelligence and management reporting solutions using Power BI, Power Query and Excel, including the consolidation and quality assurance of data from multiple sources.
- Experience of analysing vehicle sales, stock, order bank and de-fleet performance to support operational planning and decision-making.
- Experience of working collaboratively with financial and operational stakeholders to support forecasting, performance analysis and capacity planning.
- Experience of supporting business-critical reporting requirements, including Electric Car Grant (ECG) reporting and periodic senior management reporting.

Qualifications

Career Pathways

- Used vehicle reporting and analysis, sales development, product analyst/support roles, planning/tactical analysis

Version Control

Date	Version No.	Reviewed by	Comments/Action

From 2021 onwards document version control is controlled via SharePoint, the latest version of this document will be held on the intranet and therefore this document is uncontrolled if printed.

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