

Job title: **Distribution Performance Analyst**

Core information

Location: Bracknell with Hybrid Working	Line of Business: Waitrose (Supply Chain)
Reports to: Supply Chain Performance & Budgeting Manager	
People Management: No ▾ Assignment Management: No ▾	
Partnership Level: Partnership level 7	Manager's Partnership level: Partnership level 6
Number of direct reports: N/A	Partnership level(s) of direct reports: None ▾

About the John Lewis Partnership

The Partnership is the UK's largest employee-owned business and home to our two well-loved retail brands - John Lewis & Partners and Waitrose & Partners, as well as expanding into new areas beyond retail.

We aren't an ordinary business though. The Partnership is different because everyone who works here isn't just an employee. We are Partners, with a shared responsibility for our success, and we share the rewards when we're successful.

Everything we do is powered by our unique purpose: **Working in Partnership for a happier world.** Our Purpose inspires our principles, drives our decisions and acts as our guide, so that everything we do contributes to Happier People, Happier Business and a Happier World.

Critical purpose of the role

As a Partner in our business your number one focus is to work collaboratively to create more value for our customers and our business, driving distribution performance to deliver the partnership plan.

As Distribution Performance Analyst, you will create accurate and high quality reporting and performance insight to understand and improve productivity performance across the Waitrose Distribution P&L and inform stakeholders decision making.

Working with Supply Chain colleagues you will form the basis of operational decisions made in the Supply Chain where the operational impact and costs of change are being assessed and understood. You will drive the development of solutions to improve business performance and mitigate identified issues across multiple areas.

Alongside supporting operational performance, you will input into longer term development initiatives and projects. You'll apply strong commercial expertise, external market awareness and judgement in order to

perform complex analysis/scenario modelling and you'll be an expert in building dynamic and slick financial models based on a sometimes ambiguous brief or data set.

You will work across the Supply Chain as well as with a range of stakeholders within the Partnership, and externally such as suppliers and third party logistics providers.

Primary Outcomes & Accountabilities

Performance & Budgeting

- Analytical support to draw deep and granular insight on SC performance - turning a detailed view of current and proposed operational activity into financial metrics and forecasts, providing accurate and timely analysis, insight and reporting on current performance and make recommendations for mitigating actions
- Analytical support to provide visibility of all financial performance and costs (Capex / Opex etc) across Supply Chain, manage the budgets and P&Ls across all sites, and equip monthly review meetings with data and insight
- Analytical support in drawing insights from financial performance analysis, describing reasons for changes, risks and opportunities and recommendations for how we get back to plan
- Analytical support in surfacing opportunities to improve the overall financial performance of the Supply Chain and to make the most profitable trade offs for the business

Site Level P&L Management

- Provide analytical support to develop detailed P&Ls across all sites, closely monitor site commercial and financial performance, producing and monitoring site level P&Ls and translating forecast demand into labour and asset financial forecasts at individual site level

KPI Scorecard Management

- Provide analytical support to create, develop, measure, monitor and review a balanced set of KPIs across the end-to-end Supply Chain

Integrated Planning Review

- Provide analytical support to review of end-to-end integrated planning outputs and costs on a period basis for internal and external cost centre holds, comparing actuals vs plans and providing challenge where there are variances

Financial Data

- Provide analytical support to identify, create, translate and analyse financial data that the WR Supply Chain & Distribution operations is based on, ensuring data quality is high and any issues are identified and resolved quickly

CI Tracking

- Provide analytical support to track ongoing CI activities, tracking financials, business cases and performance KPIs
- Support the PIR of new processes and initiatives within Supply Chain to determine true profitability and lessons learnt

Business Case Development and Tracking

- Provide analytical support to develop business cases for the Supply Chain strategic portfolio and change programmes and track benefit delivery
- Provide analytical support to identify benefit levers from each programme with the relevant business owners, working closely with central Finance to flag where there are benefits / cost impacts in areas outside Supply Chain
- Support the Supply Chain Performance Manager to build the overarching Supply Chain view of benefits being delivered over and above the signed off budget and how these map to the Supply Chain cost buckets
- Support the Supply Chain Performance Manager in identifying and managing any duplication risk between business cases
- Support the Supply Chain Performance Manager in measuring baselines for Supply Chain benefits, and monitoring and tracking progress towards benefits targets and reporting / escalating if benefits delivery is off plan

Measures of success

- Quality and timeliness of analysis, reporting and insight that drive measurable evidence of improvements to financial performance & costs in the Supply Chain
- Evidence of provision of timely and meaningful performance data and insight which influences decision making within and beyond the Supply Chain
- Identification and effective surfacing of trade offs and opportunities - operational improvement within Supply Chain and beyond
- Quality of analysis to support improvements in productivity through effective and proactive identification of risks and opportunities, as well as effective assessment of impact of operational change in VR

Skills

- Commerciality
- Critical Thinking
- Data Driven
- Influencing decisions and stakeholders
- Outcome Focus
- Professional Judgement

Qualifications & Experience (where applicable)

Essential

- Deep Distribution financial, budgeting and P&L development experience within a retail environment
- Deep data and analytical experience in a complex, Grocery retailer
- Experience developing business cases
- Experience in benefit tracking and monitoring
- Highly process and data driven

<ul style="list-style-type: none"> • Data handling / Analytical skills
Desirable <ul style="list-style-type: none"> • Experience in Finance or a Financial Qualification • Good understanding of BI and Data Warehouses

Version	Created/updated by	Date
<i>1.0</i>	<i>Alison Maffin</i>	<i>March 2024</i>
<i>1.1</i>	<i>Jodi Barter</i>	<i>September 2024</i>