

Our Purpose

Working together to secure a thriving future for our railway and for the communities we serve

Your Role: Revenue Analysis Manager

Your Purpose

In this role you deliver realistic income budgets and forecasts based on expert understanding of exogenous and endogenous demand drivers. You provide insightful and clear analysis/commentary on revenue and demand trends, promoting intelligence-led decision making within the business. You identify revenue generation opportunities and collaborate with other business functions to develop the means to deliver them profitably.

You continuously evaluate industry apportionment systems and ensure Southeastern receives a correct/appropriate market share, engage with the DfT and other key stakeholders within and outside the business to protect our reputation, safeguard compliance with contractual terms and improve business performance. You represent and promote Southeastern's interests on cross-industry working groups as appropriate.

Your Talents

- ✓ **Commercially aware** – You have demonstrable experience understanding the financial aspects of business
- ✓ **Analytical pro** – Experience in analytics and financial modelling
- ✓ **You know everything about budgeting and forecasting** – you are experienced at producing revenue and demand forecasts that support business decision making
- ✓ **Strong understanding of Power BI/Tableau** systems (desirable)
- ✓ **Experience in the rail industry revenue reporting and apportionment systems** (desirable)
- ✓ **Qualified or part qualified accountant** – CIMA, ACA, ACCA or equivalent (desirable)



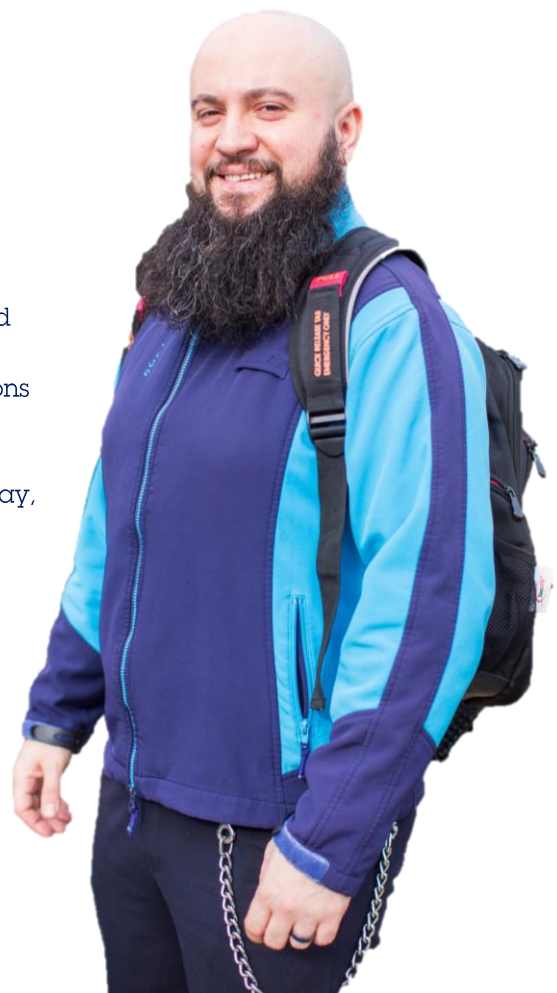
Your Responsibilities & Accountabilities

- ✓ Continuously develop and oversee appropriate revenue and demand modelling tools to provide insightful and accurate forecasts.
- ✓ Lead, develop and motivate a small team to deliver high standards of analytical integrity, communication with other departments and support for projects.
- ✓ Build good working relationships with directors, managers and staff and communicate to them clear and concise management information and analysis based on insight and enquiry
- ✓ Lead on modelling, influencing, challenging, justifying and reporting the business' Delivery Plan and quarterly rolling forecasts for passenger income and demand
- ✓ Ensure income opportunity/risk areas are identified and responded to, either directly or by providing actionable recommendations to relevant business functions.
- ✓ Ensure Southeastern's appropriate market share is protected by leading continuous review of apportionment systems and their outputs and challenging when necessary.
- ✓ Lead or support Southeastern's engagement with cross-industry strategic initiatives that seek to protect and grow passenger revenue/demand.
- ✓ Development of business cases, ensuring that any revenue uplift projected to justify cost increases is reasonable and able to be validated. Ensure that risks are proportionate and controllable.
- ✓ Ensure that access to available data sources is optimised to support intelligence-lead approach to optimising revenue/demand. Identify where data gaps are holding back opportunities for growth and work with other functions/suppliers to mitigate.
- ✓ Ensure financial records are complete and accurate and reflect underlying business activities and objectives.
- ✓ Work closely with the Revenue Management Manager to analyse and understand the financial effect and customer reaction to yield optimisation
- ✓ Work with DFTO to share insight and best practice.



What we trust you to do – (Authority to Act)

- ✓ Produce revenue and demand forecasts that are trusted and support business decision making
- ✓ Prepare and influence budgets and forecasts and assumptions therein
- ✓ Seeing opportunities amidst the detail and communicating proposals for clear action in an engaging and persuasive way, to support timely decision making
- ✓ Managing conflicting demands on availability of data and analytical resource and communicating decisions on prioritisation.



southeastern NetworkRail

Our ways of working



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Approved by Paul Barlow, Finance & Business Services Director



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