



# Optimising staffing decisions through intelligent sales forecasting

## At-A-Glance:

Client:	 Parkdean Resorts
Website:	 <a href="http://www.parkdeanresorts.co.uk">www.parkdeanresorts.co.uk</a>
Industry:	 Leisure, Travel & Tourism
Location:	 Newcastle Upon Tyne
Description:	 Largest UK Holiday Park Operator
Products & Services:	 TrueCue Services
Headcount	 6,000 Employees

**Parkdean Resorts' vision is simple - to give all of their customers the chance to create amazing memories.**

With more than 6,000 seasonal and established employees, Parkdean Resorts boasts a number of award-winning parks, with over 67 sites across Scotland to the South Coast, and Norfolk to Cornwall.

Their customers benefit from a wide range of accommodation options across its parks, including; caravans, luxury lodges, chalets, apartments, glamping tents, maisonettes, bungalows and cottages. A number of their parks are also home to touring caravan and camping pitches, making them a true one-stop-shop for UK holidays.

Boasting numerous awards, including the winner of 2 gold awards at the 2017 British Travel Awards, and being named as one of The Sunday Times Top 100 Companies to Work For 2016, the business also holds the accolade of being awarded the Investors in People Gold Award for the combined business in 2016.

**“TrueCue has developed our next generation of forecasting solution that will enable park and complex managers to more accurately staff our venues. The impact of this will be transformational - we are already looking to plug this into both our new HR platform and finance processes.”**

**James Gardner**  
**Director of Data, Insights & Analytics**



## Challenge

The challenge was to accurately predict customer food and beverage demand across and within resorts to allocate optimal staffing levels at bar and restaurant venues.

Improved forecast accuracy would enable:

- Better staff planning to match supply with expected demand
- Optimised resource spend, i.e. balance wage bill / customer satisfaction

The requirement was a machine learning-driven forecast that needed to be built under a limited budget and to a strict time-scale.

## Solution

The build of a forecast which effectively predicted food and beverage sales up to 1 year in the future, down to individual venues at the hourly grain.

The solution was built using a Python-based machine learning algorithm which used data inputs such as last year sales, date features, park bookings and weather.

A set of Power BI dashboards was then developed to visualise the predicted values and provide access to the business users with appropriate role based-security.

The solution will enable Park Managers to review the forecast on a weekly basis and create staffing rotas for each venue, which will more accurately meet expected customer demand.

## Key Benefits

- ✓ **Optimised staffing decisions:** Better match supply of staff with customer demand at food and beverage venues: reducing staff costs at quieter venues and increasing customer satisfaction at busier venues
- ✓ **Cash flow management:** Food and beverage spend is a substantial source of revenue for Parkdean, getting good visibility of future cash inflows helps the Finance team's planning abilities
- ✓ **Food and beverage inventory management:** Understanding expected demand for products will also help park management procure adequate levels of stock and avoid shortages
- ✓ **Marketing opportunities:** promotional campaigns, pricing and product mix can be tailored to better deal with expected peaks and troughs in demand

## Be Delighted with your Data

### Proudly working with best-in-class technology partners



TrueCue is part of the Concentra Group, and offers high value analytical consultancy underpinned by its cutting-edge technology platform. Its newly launched smart data warehouse automation platform is designed for business analytics in the cloud, while the Services team offer end-to-end consultancy in Data Management, Data Visualisation, Data Science and Analytics Enablement. TrueCue is a Microsoft Gold Partner, a Tableau Gold Partner, and an Alteryx Premier Partner.