

Improving every journey



**TS/CFL Contract
Management Board**

**Management Report
Contract Period 2
Month 5 (August 2026)**





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Monthly performance

1. Executive Summary

Overview

- Overall contract performance remains stable, with service delivery supported by ongoing fleet resilience measures and preparation for the introduction of new vessels. Key strategic focus areas continue to be fleet renewal, vessel deployment planning, infrastructure constraints, workforce challenges and regulatory compliance. Several critical decisions relating to vessel redelivery remain outstanding and are influencing operational planning and service resilience.
- Strategic risks remain concentrated around aging assets, infrastructure investment and operational resilience. While mitigation activity is progressing across these areas, continued collaboration with Transport Scotland, CMAL and other stakeholders remains essential.

Key Achievements and Challenges

- Progress has continued on fleet renewal and service resilience planning, including operational readiness activities for incoming vessels and securing approval to charter MV Alfred for the start of Winter 2026/27 to support network resilience.
- Strategic risk management has been strengthened through enhanced monitoring of key operational, regulatory, workforce and cyber security risks, with several risk themes showing stabilisation or improvement during the reporting period.
- Challenges remain around delayed strategic decisions, creating uncertainty for fleet planning, crewing, overhaul programmes and stakeholder engagement.
- Continued reliance on life-expired vessels and aging infrastructure presents ongoing risks to service reliability, resilience and customer experience until replacement vessels and supporting infrastructure are delivered.

Forward Look

- Priority activity over the coming months will focus on finalising vessel redelivery plans and preparing for the delivery and entry into service of new vessels and ensuring readiness to support fleet transition.
- Further work will be undertaken to develop longer-term fleet renewal options for vessels approaching end of life and to support future service planning across the network.
- Continued engagement with Transport Scotland, CMAL and Ministers will be required to progress key decisions, address infrastructure dependencies and maintain resilience across the network during a period of significant fleet transformation.
- Strategic attention will remain focused on safety-related infrastructure risks, operational resilience, regulatory compliance and maintaining continuity of lifeline services throughout the fleet transition programme



2. Service Performance Measures

Priority Health

ICP Priorities

> Priority	Priority 1: Reliable & Resilient	
> Priority	Priority 2: Accessible	
> Priority	Priority 3: Integrated	
> Priority	Priority 4: Environmental Impact & Low Carbon	

Performance Measures

Title	Health	CHFS Target	Year To Date	Progress Change (MoM)	Progress Change (YoY)
CHFS Performance Measure Annex 1: Performance					
Reliability (%)	On Track	89% or more	95.40%	- 0.3%	+ 65.4%
Actual Capacity vs Scheduled	On Track	Benchmarking	98.00%	0%	+ 98%
Weather Cancellations	On Track	No target	0.30%	0%	+ 0.3%
Technical Cancellations	On Track	3.5% or lower	3.56%	+ 3%	+ 5.3%
CHFS Performance Measure Annex 2: Network Carrying					
Shipped CV Metres	On Track	N/A	85,095.08	- 1,511.94	+ 85,095.08
Shipped CVs	On Track	N/A	7,425	- 301	+ 7,425
Shipped Cars	On Track	N/A	182,487	- 3,359	+ 182,487
Shipped Passengers	On Track	N/A	724,584	- 27,068	+ 724,584
CHFS Performance Measure Annex 3: Customer Satisfaction					
Islander OSAT (%)	Behind	75% or more	71.92%	+ 0.79%	+ 46.9%
Customer OSAT (%)	On Track	82% or more	86.12%	+ 1%	+ 58.8%
Islander Trust Score (%)	At Risk	60% or more	51.00%	+ 2%	+ 31%
Customer trust score (%)	On Track	72% or more	76.87%	+ 2.6%	+ 53.2%
CHFS Performance Measure Health & Safety					
MAIB Reportable Incidents	On Track	5% or lower	2.79	+ 0.07	+ 2.79
Lost time incident frequency	At Risk	3 or lower	4.11	+ 1.03	+ 4.11
Near miss to accident ratio	On Track	3 or more	3.84	- 0.04	+ 2.84
Passenger accident ratio	At Risk	2 or lower	2.63	- 0.13	+ 2.63



3. Benefits Realisation Plan Performance

Benefits Realisation Plan (CFL Business Plan)

Title	Health	CHFS Target	Year To Date	Progress Change (MoM)	Progress Change (YoY)
Priority 1: Reliable & Resilient					
Goals					
1.1.1 Provide a consistently safe and reliable ferry service					
Vessel availability rate (%) excl overhauls	On Track	96% or more	95.43%	- 0.29%	+ 63.4%
Reliability (%)	On Track	89% or more	95.40%	- 0.3%	+ 65.4%
Sailings cancelled due to technical breakdowns (port and vessel)	On Track	3.5% or lower	3.60%	+ 0.5%	+ 3.6%
Punctuality (%)	On Track	95% or more	95.90%	0%	+ 64.2%
Fleet availability rate (%) incl overhauls	On Track	Benchmarking	92.33%	+ 0.13%	+ 92.3%
MAIB Reportable Incidents	On Track	5% or lower	2.79	+ 0.07	+ 2.79
Lost time incident frequency	At Risk	3 or lower	4.11	+ 1.03	+ 4.11
Near miss to accident ratio	On Track	3 or more	3.84	- 0.04	+ 2.84
Vehicle accident ratio	On Track	1.6% or lower	1.31	+ 0.01	+ 1.31
Passenger accident ratio	At Risk	2 or lower	2.63	- 0.13	+ 2.63
Goals					
1.2.1 Create greater trust, support our stakeholders to be more informed and foster stronger stakeholder relationships					
Board minutes published on time (%)	On Track	100%	100.00%	0%	+ 66.7%
Performance reports published on time (%)	On Track	100%	100.00%	0%	+ 66.7%
FOIs published on time (%)	At Risk	95% or more	82.00%	- 7%	+ 50.3%
Delivery plans published on time (%)	On Track	90% or more	100.00%	0%	+ 70%
Timetable milestones met (%)	At Risk	90% or more	42.00%	- 36%	+ 12%
Deliverables delivered on time (%)	At Risk	90% or more	80.95%	+ 3.2%	+ 51%
Priority 2: Accessible					
Goals					
2.1.1 Provide a smooth, seamless and frictionless travel experience					
First time contact resolution (%)	On Track	67% or more	70.02%	+ 0.92%	+ 47.7%
Timetabled connections (%)	On Track	Benchmarking	1,935 connections	- 7 connections	+ 1,935 connections
Customer OSAT (%)	On Track	82% or more	86.12%	+ 1%	+ 58.8%
Ease of travel score (%)	On Track	78% or more	82.96%	+ 1.6%	+ 57%
Missed transport connections (%)	On Track	Benchmarking	5.4	+ 0.2	+ 6.4
Customer trust score (%)	On Track	72% or more	76.87%	+ 2.6%	+ 53.2%
Customers using digital systems (%)	On Track	45% or more	50.00%	- 0.96%	+ 35%
Complaints per 100k PAX	On Track	41 or lower	20.23	- 1.57	+ 20.23
Goals					
2.1.2 Provide easier and more equitable access to ferry services					
Accessibility audit actions delivered on time	Not Tracked	Benchmarking	-	-	-
Accessibility complaints	At Risk	5 or lower	43	+ 6	+ 43
Accessibility appreciations	On Track	Benchmarking	118	+ 30	+ 119
Goals					
2.1.3 Customers can book and travel when they need to, with fair fares and where enough space is available					
Block booked utilisation (%)	On Track	65% or more	71.00%	- 1%	+ 49.3%
Difference between booked capacity v utilised (%)	On Track	95% or more	95.05%	- 0.02%	+ 63.3%
Average vehicle deck utilisation (%)	On Track	44% or more	58.09%	+ 0.64%	+ 43.4%



Priority ▼ Priority 3: Integrated							
Goals ▼ 3.1.1 Deliver a ferry service which more accurately reflects community needs							
🔗 Community Engagement Hours (hr)	● On Track	Benchmarking	341.8	↑	+ 86.65	↑	+ 342.8
🔗 Islander OSAT (%)	● Behind	75% or more	71.92%	↑	+ 0.79%	↑	+ 46.9%
🔗 Islander Trust Score (%)	● At Risk	60% or more	51.00%	↑	+ 2%	↑	+ 31%
Goals ▼ 3.1.2 Build a strong, capable local workforce							
🔗 Employees from diverse groups (%)	● On Track	Benchmarking	24.3	—	0	↑	+ 24.3
🔗 Employees living locally within communities (%)	● On Track	Benchmarking	66.9	—	0	↑	+ 66.9
🔗 Staff who rate CalMac as a good place to work (%)	● On Track	69% or more	69.00%	—	0%	↑	+ 37.7%
🔗 Staff retention rate (%)	● On Track	94% or more	93.1	—	0	↑	+ 61.8
Goals ▼ 3.1.3 Helping communities thrive by supporting local businesses and creating lasting community value							
🔗 Local retail, soft drinks, alcohol & confectionary sold onboard	● On Track	50% or more	49.00%	↓	- 0.1%	↑	+ 32.3%
🔗 Local hot food and drinks served onboard (%)	● Behind	65% or more	60.80%	↓	- 0.6%	↑	+ 39.1%
Priority ▼ Priority 4: Environmental Impact & Low Carbon							
Goals ▼ 4.1.1 Create a cleaner and healthier environment							
🔗 Waste to landfill	● On Track	15% or lower	10.25%	↓	+ 2.3%	↓	+ 10.3%
🔗 Waste recycled (%)	● Behind	60% or more	56.50%	↓	- 2.5%	↑	+ 36.5%
🔗 Scope 1 emissions (vessels)	● On Track	Benchmarking	11,880 Tonnes	↓	- 1,370 Tonnes	↑	+ 11,880 Tonnes
🔗 Scope 1 emissions (ports)	● On Track	Benchmarking	13,510	—	0	↑	+ 13,510



4. Network Performance

Annex 1

Region	Route	Reliability %	Weather Cancellations %	Technical Cancellations %	Actual Capacity vs Scheduled %	Average Vehicle Deck Utilisation %
Argyll	Fionnphort - Iona	99.8%	0.0%	0.2%	102.9%	19.7%
	Fishnish - Lochaline	98.7%	0.0%	1.0%	98.7%	41.2%
	Gallanach - Kerrera	99.6%	0.0%	0.0%	231.5%	7.1%
	Oban - Coll/Tiree	93.4%	0.0%	6.6%	96.8%	75.5%
	Oban - Colonsay	90.9%	0.0%	9.1%	90.1%	25.2%
	Oban - Craignure	98.9%	0.0%	1.1%	98.7%	94.5%
	Oban - Lismore	100.0%	0.0%	0.0%	89.2%	64.1%
	Tobermory - Kilchoan	97.6%	2.2%	0.2%	98.1%	53.7%
	Argyll Total	98.9%	0.2%	0.8%	100.4%	60.5%
Clyde North	Colintraive - Rhubodach	99.7%	0.3%	0.0%	99.7%	25.7%
	Gourock - Dunoon	83.8%	0.0%	16.2%		
	Gourock - Kilcreggan	100.0%	0.0%	0.0%		
	Largs - Cumbrae Slip	98.0%	0.0%	2.0%	109.4%	47.5%
	Wemyss Bay - Rothesay	100.0%	0.0%	0.0%	100.0%	62.6%
	Clyde North Total	95.9%	0.1%	4.0%	102.7%	44.1%
Clyde South	Ardrossan - Brodick	90.6%	1.5%	4.6%	87.8%	83.8%
	Claonaig - Lochranza	99.2%	0.0%	0.8%	100.8%	58.2%
	Tarbert LF - Lochranza					
	Clyde South Total	95.1%	0.7%	2.6%	90.6%	77.6%
Hebrides North	Berneray - Leverburgh	62.9%	0.0%	37.1%	29.5%	84.4%
	Uig - Tarbert/Lochmaddy	100.0%	0.0%	0.0%	134.7%	73.4%
	Ullapool - Stornoway	100.0%	0.0%	0.0%	100.0%	91.5%
	Hebrides North Total	85.3%	0.0%	14.7%	100.5%	82.2%
Hebrides South	Ardmhor (Barra) - Eriskay	92.3%	1.3%	6.5%	95.5%	71.5%
	Mallaig - Armadale	67.3%	0.9%	31.6%	81.3%	101.0%
	Mallaig - Eigg/Muck/Rum/Canna	86.9%	1.6%	11.5%	64.7%	29.6%
	Mallaig - Lochboisdale	93.9%	3.7%	2.4%	96.3%	74.0%
	Oban - Castlebay/Lochboisdale	95.5%	0.0%	4.5%	99.0%	71.8%
	Sconser - Raasay	99.2%	0.8%	0.0%	99.6%	38.5%
	Hebrides South Total	87.2%	1.1%	11.6%	91.0%	68.8%
Kintyre	Kennacraig -Islay	99.6%	0.0%	0.0%	94.0%	79.9%
	Kennacraig -Islay/C'say/Oban	100.0%	0.0%	0.0%	92.8%	49.0%
	Tarbert LF - Portavadie	64.8%	0.0%	34.9%	59.7%	45.8%
	Tayinloan - Gigha	99.0%	0.0%	1.0%	100.0%	55.7%
	Kintyre Total	84.9%	0.0%	14.9%	85.9%	66.5%
Grand Total		94.3%	0.3%	5.3%	97.6%	60.5%



Annex 2

Region	Route	Shipped Passengers	Shipped CVs	Shipped CV Metres	Shipped Cars
Argyll	Fionnphort - Iona	40,537	69	624.70	998
	Fishnish - Lochaline	18,586	377	3,934.75	7,371
	Gallanach - Kerrera	9,040	14	93.80	314
	Oban - Coll/Tiree	9,892	198	2,529.70	3,103
	Oban - Colonsay	1,642	9	94.00	575
	Oban - Craignure	91,689	531	4,749.10	21,890
	Oban - Lismore	3,410	31	307.00	912
	Tobermory - Kilchoan	8,176	0	0.00	1,935
	Argyll Total	182,972	1,229	12,333	37,098
Clyde North	Colintraive - Rhubodach	23,951	599	6,406.90	9,726
	Gourock - Dunoon	23,760			
	Gourock - Kilcreggan	6,330			
	Largs - Cumbrae Slip	94,210	486	4,597.90	22,594
	Wemyss Bay - Rothesay	84,903	841	8,053.20	21,426
	Clyde North Total	233,154	1,926	19,058	53,746
Clyde South	Ardrossan - Brodick	98,178	1,041	11,030.28	23,975
	Claonaig - Lochranza	14,594	116	1,084.80	5,546
	Tarbert LF - Lochranza				
	Clyde South Total	112,772	1,157	12,115	29,521
Hebrides North	Berneray - Leverburgh	4,651	21	211.30	1,623
	Uig - Tarbert/Lochmaddy	30,224	500	7,352.70	11,631
	Ullapool - Stornoway	40,499	1,177	16,342.80	12,981
	Hebrides North Total	75,374	1,698	23,907	26,235
Hebrides South	Ardmhor (Barra) - Eriskay	7,432	93	897.20	2,921
	Mallaig - Armadale	36,060	4	42.70	8,388
	Mallaig - Eigg/Muck/Rum/Canna	3,563	16	152.00	191
	Mallaig - Lochboisdale	6,024	26	285.10	2,486
	Oban - Castlebay/Lochboisdale	7,105	126	1,628.90	2,467
	Sconser - Raasay	13,246	31	322.00	3,917
	Hebrides South Total	73,430	296	3,328	20,370
Kintyre	Kennacraig - Islay	25,174	978	12,970.05	9,473
	Kennacraig - Islay/C'say/Oban	2,246	51	629.80	788
	Tarbert LF - Portavadie	8,719	15	107.70	2,460
	Tayinloan - Gigha	10,743	75	646.70	2,796
	Kintyre Total	46,882	1,119	14,354	15,517
Grand Total		724,584	7,425	85,095.08	182,487

Annex 3

Region	Customer OSAT %	Islander OSAT %	Customer Trust %	Islander Trust %	Total Responses	Islander Responses
Argyll	88.5%	75.7%	85.1%	51.4%	1268	37
Clyde North	89.8%	63.6%	85.7%	72.7%	594	22
Clyde South	79.9%	55.0%	71.2%	45.0%	1128	40
Hebrides North	92.2%	81.7%	87.0%	73.0%	945	113
Hebrides South	91.3%	75.9%	86.1%	69.0%	559	29
Kintyre	89.9%	81.8%	80.9%	40.9%	534	22