

Improving every journey



**TS/CFL Contract
Management Board**

**Management Report
Contract Period 2
Month 3 (June 2026)**





Contents

Monthly performance	3
1. Executive Summary	3
2. Service Performance Measures	5
3. Benefits Realisation Plan Performance	6
4. Network Performance	9



Monthly performance

1. Executive Summary

Overview

- June 2026 delivered a marked improvement in network stability and operational performance, supported by the effective deployment of resilience vessels and the continued charter of MV Alfred. This helped maintain lifeline services, minimise disruption and protect capacity across the network.
- Customer and community outcomes improved significantly during the month, with OSAT (91%), Customer Trust (81%) and Ease of Travel (87%) all exceeding target. Reduced disruption, improved vessel availability and greater service certainty contributed to the highest customer satisfaction levels recorded during the current contract period.
- Alongside improved operational performance, progress continued in delivering CHFS3 commitments, with strong performance across contractual deliverables, digital engagement, accessibility improvements and community engagement.

Key Achievements and Challenges

- Network performance improved significantly during June, with reliability and punctuality at 97.9%, vessel availability reaching 97.9% and technical cancellations reducing to 1.4%. Effective deployment of resilience vessels helped maintain service continuity and protect lifeline connectivity across the network.
- Customer performance strengthened considerably, with OSAT, Trust and Ease of Travel all exceeding target, complaints reducing to their lowest level since August 2025 and islander satisfaction showing significant month-on-month improvement.
- Strong progress was maintained across contractual commitments, with deliverables, publication requirements, accessibility actions and digital engagement measures performing positively. Digital channel usage remained above target at 51%.
- Passenger accident performance also remains above target despite an overall reduction in accident volumes during the month.
- Strategic challenges remain around fleet resilience, ageing vessels, infrastructure dependencies and the timely approval of key strategic plans and service decisions.

Forward Look

- Focus will remain on maintaining network stability and service resilience through the peak summer period, maximising the benefits of resilience vessels and the MV Alfred charter while managing fleet availability risks.
- Key decisions are required over the coming months regarding fleet deployment, vessel redelivery arrangements and recruitment for new vessels to support future service resilience and operational readiness.



- Priority will continue to be given to improving safety performance, progressing strategic asset and fleet planning approvals, and developing longer-term fleet renewal solutions to address vessel and infrastructure life-expiry risks



2. Service Performance Measures

Status	KPIs	Target	Target (calculated)	Jun '26	YTD Actual	YTD Variance
Performance* (Annex 1)						
●	Reliability %	90% or more	90%	97.9%	95.1%	5.1%
●	Actual Capacity vs Scheduled %	Benchmarking	Benchmarking	97.5%	92.7%	Benchmarking
●	Weather Cancellations %	NO TARGET	NO TARGET	0.3%	1.3%	NO TARGET
●	Technical Cancellations %	3.5% or lower	3.5%	1.4%	3.4%	-0.1%
Network Carrying* (Annex 2)						YoY Variance
●	Shipped Passengers	YoY comparison	YoY comparison	547,605	1,567,621	-100,676(-6.03%)
●	Shipped Cars	YoY comparison	YoY comparison	155,652	440,643	-22,107(-4.78%)
●	Shipped CVs	YoY comparison	YoY comparison	7,297	21,615	+328(+1.54%)
●	Shipped CV Metres	YoY comparison	YoY comparison	82,522	246,096	-1,009(-0.41%)
Customer Satisfaction* (Annex 3)						
●	Customer OSAT %	82% or more	82%	90.7%	84.5%	2.5%
●	Islander OSAT %	75% or more	75%	80.1%	67.8%	-7.2%
●	Customer Trust %	71% or more	71%	80.5%	73.2%	2.2%
●	Islander Trust %	60% or more	60%	58.0%	46.0%	-14.0%
Health & Safety						
●	MAIB Reportable Accidents %	5% or lower	5%	1.6%	1.7%	-3.3%
●	Near Miss to Accident Ratio	3 or more	3	4.0	4.2	1.2
●	Passenger Accident Ratio	2 or lower	2	3.1	3.1	1.1
●	Lost Time Injury Frequency	3 or lower	3	4.2	2.8	-0.2



3. Benefits Realisation Plan Performance

Status	KPIs	Target	Target (calculated)	Jun '26	YTD Actual	YTD Variance
1. Improve transparency and accountability, with a focus on enhancing the visibility of key organisational information to better reflect passenger experience						
●	Web Performance Report Publication %	100%	100%	100%	100%	0%
●	FOIs Published on Time %	95% or more	95%	94%	95%	0%
●	Delivery Plans Published on Time %	90% or more	90%	100%	100%	10%
●	Deliverables on Time %	90% or more	90%	86%	86%	-4%
●	Board Minutes Published on Time %	100%	100%	100%	100%	0%
●	Timetable Published on Time %	90% or more	90%	None Due	None Due	Quarterly Measure
2. Enhance resilience and reliability of the ferry service						
●	Vessel Availability %	96% or more	96%	97.9%	95.6%	-0.4%
●	Fleet Availability % (including overhaul overruns)	Benchmarking	Benchmarking	97.9%	91.6%	Benchmarking
●	Technical Port & Vessel Cancellations %	3.5% or lower	3.5%	1.4%	3.4%	-0.1%
●	Reliability %	90% or more	90%	97.9%	95.1%	5.1%
●	Punctuality %	95% or more	95%	97.9%	96.3%	1.3%
●	Passenger Accident Ratio /100k PAX	2 or lower	2	3.1	3.1	1.1
●	Near Miss to Accident Ratio	3 or more	3	4.0	4.2	1.2
●	Lost Time Injury Frequency	3 or lower	3	4.2	2.8	-0.2
●	Vehicle Accident Ratio / 10k Veh	1.6 or lower	1.6	1.2	1.3	-0.3
●	MAIB Reportable Accidents %	5% or lower	5%	3.3%	1.7%	-3.3%
3. Optimise service performance by capacity and align transport provisions with customer and community needs						
●	Customer OSAT %	82% or more	82%	90.7%	84.5%	2.5%
●	Customer Trust %	71% or more	71%	80.5%	73.2%	2.2%
●	Customers Using Digital Systems	45% or more	45%	51.4%	51.3%	6.3%
●	Ease of Travel %	78% or more	78%	87.0%	80.8%	2.8%
●	Complaints (per 100,000 passengers)	41 or lower	41	15.8	23.6	-17.4
●	First Contact Resolution	67% or more	67%	75.8%	69.0%	2.0%
4. Enhance stakeholder engagement, improve local decision-making processes and adapt quicker and more flexibly to local issues						
●	Islander OSAT %	75% or more	75%	80.1%	67.8%	-7.2%
●	Islander Trust %	60% or more	60%	58.0%	46.0%	-14.0%
●	Community Engagement Hours	Benchmarking	Benchmarking	34.0	73.1	Benchmarking
5. Enhance and promote onward and connecting travel						
●	Booked Capacity vs Utilised	95% or more	95%	95.1%	95.2%	0.2%
●	B2B Utilisation %	65% or more	65.0%	73.0%	72.0%	7.0%
●	Vehicle Deck Utilisation %	44% or more	44.0%	55.9%	56.0%	12.0%
●	Timetabled Connections	Benchmarking	Benchmarking	1,977	1,907	Benchmarking
●	Missed connections	Benchmarking	Benchmarking	3.1%	4.8%	Benchmarking





Status	KPIs	Target	Target (calculated)	Jun '26	YTD Actual	YTD Variance
6. Improve the customer experience across all customer touchpoint with a specific focus on improving accessibility						
●	Accessibility Complaints	5 or lower	5	12	9	4
●	Accessibility Appreciations	Benchmarking	Benchmarking	13	22.3	Benchmarking
●	Delivery of Accessibility Audit Actions on Time %	100%	100%	100%	100%	0%
7. Implement strategies to improve environmental sustainability in the marine environment and the communities we serve						
●	Scope 1 CO ₂ Emissions (Under Review)	Benchmarking	Benchmarking	Definition under review	Definition under review	Definition under review
●	Scope 1 - Vessels	Benchmarking	Benchmarking			
●	Scope 1 - Ports	Benchmarking	Benchmarking			
●	Waste Recycled %	60% or more	60.0%	50%	56%	-4%
●	Waste to Landfill %	15% or lower	15.0%	12%	9%	-6%
8. Increase and monitor proposals to recruit more local staff						
●	Employees living locally %	Benchmarking	Benchmarking	Annual Measure	Annual Measure	Benchmarking
●	Staff Retention %	94% or more	94%	Annual Measure	Annual Measure	Annual Measure
●	Employees From Diverse Groups %	Benchmarking	Benchmarking	Annual Measure	Annual Measure	Benchmarking
●	Staff Who Rate CalMac a Good Place to Work	Benchmarking	Benchmarking	Annual Measure	Annual Measure	Benchmarking
9. Increase our partnership with local retailers						
●	Local Hot Food & Drinks Served Onboard %	65% or more	65%	59.7%	62.3%	-2.7%
●	Local Retail Sold Onboard %	50% or more	50%	50.2%	49.9%	-0.1%
●	Community Initiatives Funded	Setting up	Setting up	Annual Measure	Setting up	Setting up

Status commentary can be found in Appendix 1.

4. Network Performance

Annex 1

Region	Route	Reliability %	Weather Cancellations %	Technical Cancellations %	Actual Capacity vs Scheduled %	Average Vehicle Deck Utilisation %
Argyll	Fionnphort - Iona	100.0%	0.0%	0.0%	102.2%	18.9%
	Fishnish - Lochaline	98.7%	0.5%	0.8%	98.9%	33.1%
	Gallanach - Kerrera	100.0%	0.0%	0.0%	119.7%	18.3%
	Oban - Coll/Tiree	100.0%	0.0%	0.0%	100.9%	70.3%
	Oban - Colonsay	100.0%	0.0%	0.0%	100.0%	27.6%
	Oban - Craignure	97.0%	0.0%	3.0%	96.3%	89.4%
	Oban - Lismore	92.2%	0.0%	6.9%	79.8%	57.3%
	Tobermory - Kilchoan	97.5%	1.0%	1.5%	97.5%	44.6%
	Argyll Total	98.6%	0.2%	1.1%	98.3%	55.7%
Clyde North	Colintraive - Rhubodach	99.8%	0.0%	0.2%	99.8%	21.6%
	Gourock - Dunoon	97.4%	1.2%	1.2%		
	Gourock - Kilcreggan	100.0%	0.0%	0.0%		
	Largs - Cumbrae Slip	98.4%	0.0%	0.9%	98.8%	49.9%
	Wemyss Bay - Rothesay	99.2%	0.0%	0.8%	99.2%	53.7%
	Clyde North Total	98.8%	0.3%	0.7%	99.3%	40.2%
Clyde South	Ardrossan - Brodick	96.5%	3.5%	0.0%	96.3%	71.3%
	Claonaig - Lochranza	100.0%	0.0%	0.0%	100.0%	41.7%
	Tarbert LF - Lochranza					
	Clyde South Total	98.3%	1.7%	0.0%	97.1%	64.6%
Hebrides North	Berneray - Leverburgh	92.1%	0.0%	7.9%	92.1%	75.3%
	Uig - Tarbert/Lochmaddy	95.8%	0.0%	4.2%	96.7%	79.7%
	Ullapool - Stornoway	100.0%	0.0%	0.0%	101.5%	86.9%
	Hebrides North Total	95.4%	0.0%	4.6%	98.0%	82.3%
Hebrides South	Ardmhor (Barra) - Eriskay	89.6%	0.5%	6.2%	89.6%	66.4%
	Mallaig - Armadale	99.6%	0.4%	0.0%	97.0%	92.0%
	Mallaig - Eigg/Muck/Rum/Canna	98.9%	1.1%	0.0%	75.4%	27.7%
	Mallaig - Lochboisdale	71.4%	4.8%	23.8%	95.2%	54.7%
	Oban - Castlebay/Lochboisdale	100.0%	0.0%	0.0%	104.8%	69.1%
	Sconser - Raasay	98.4%	0.0%	1.6%	98.8%	34.2%
	Hebrides South Total	95.5%	0.6%	3.1%	95.9%	63.7%
Kintyre	Kennacraig -Islay	100.0%	0.0%	0.0%	99.4%	74.9%
	Kennacraig - Islay/C'say/Oban	100.0%	0.0%	0.0%	101.1%	39.5%
	Tarbert LF - Portavadie	90.5%	0.0%	7.3%	66.9%	45.2%
	Tayinloan - Gigha	98.3%	0.0%	0.0%	97.3%	49.0%
	Kintyre Total	95.4%	0.0%	3.1%	90.6%	61.7%
Grand Total		97.9%	0.3%	1.4%	97.5%	55.9%

Caledonian MacBrayne

Clyde & Hebridean Ferries

Annex 2

Region	Route	Shipped Passengers	Shipped CVs	Shipped CV Metres	Shipped Cars
Argyll	Fionnphort - Iona	31,823	62	556.70	912
	Fishnish - Lochaline	12,658	353	3,743.50	5,539
	Gallanach - Kerrera	6,239	18	120.60	229
	Oban - Coll/Tiree	6,815	148	1,775.29	2,698
	Oban - Colonsay	1,652	30	272.50	621
	Oban - Craignure	72,307	605	5,666.10	18,837
	Oban - Lismore	2,611	23	195.40	747
	Tobermory - Kilchoan	5,605	0	0.00	1,522
	Argyll Total	139,710	1,239	12,330	31,105
Clyde North	Colintraive - Rhubodach	16,835	563	6,215.50	7,438
	Gourock - Dunoon	16,970	0	0.00	0
	Gourock - Kilcreggan	4,495	0	0.00	0
	Largs - Cumbrae Slip	63,728	609	5,497.10	17,736
	Wemyss Bay - Rothesay	62,523	661	6,650.40	17,386
	Clyde North Total	164,551	1,833	18,363	42,560
Clyde South	Ardrossan - Brodick	70,172	875	9,212.30	20,844
	Claonaig - Lochranza	9,336	68	628.50	3,810
	Tarbert LF - Lochranza				
	Clyde South Total	79,508	943	9,841	24,654
Hebrides North	Berneray - Leverburgh	10,002	96	1,009.10	4,209
	Uig - Tarbert/Lochmaddy	19,526	383	5,561.08	8,423
	Ullapool - Stornoway	30,866	1,239	16,991.77	11,069
	Hebrides North Total	60,394	1,718	23,562	23,701
Hebrides South	Ardmhor (Barra) - Eriskay	7,179	125	1,090.10	3,148
	Mallaig - Armadale	34,899	13	105.70	8,943
	Mallaig - Eigg/Muck/Rum/Canna	3,339	16	135.50	165
	Mallaig - Lochboisdale	3,733	23	247.70	1,859
	Oban - Castlebay/Lochboisdale	6,349	112	1,295.40	2,413
	Sconser - Raasay	10,191	58	568.00	3,290
	Hebrides South Total	65,690	347	3,442	19,818
Kintyre	Kennacraig - Islay	21,806	1,060	13,485.20	8,445
	Kennacraig - Islay/C'say/Oban	1,414	61	689.30	550
	Tarbert LF - Portavadie	7,114	14	118.00	2,584
	Tayinloan - Gigha	7,418	82	691.70	2,235
	Kintyre Total	37,752	1,217	14,984	13,814
Grand Total		547,605	7,297	82,522.44	155,652

Annex 3

Region	Customer OSAT %	Islander OSAT %	Customer Trust %	Islander Trust %	Total Responses	Islander Responses
Argyll	90.2%	73.7%	82.3%	59.6%	1405	57
Clyde North	91.0%	69.0%	83.2%	62.1%	995	29
Clyde South	87.3%	84.6%	73.2%	43.6%	959	39
Hebrides North	91.7%	83.3%	79.4%	59.8%	670	132
Hebrides South	93.7%	86.5%	87.0%	59.5%	507	37
Kintyre	89.3%	68.8%	81.9%	56.3%	398	32