

# Improving every journey



**TS/CFL Contract  
Management Board**

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





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# 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        |
|-----------------------------------------|--------------------------------|----------------|---------------------|---------|------------|---------------------|
| <b>Performance* (Annex 1)</b>           |                                |                |                     |         |            |                     |
| ●                                       | 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%               |
| <b>Network Carryings* (Annex 2)</b>     |                                |                |                     |         |            |                     |
|                                         |                                |                |                     |         |            | <b>YoY Variance</b> |
| ●                                       | 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%)      |
| <b>Customer Satisfaction* (Annex 3)</b> |                                |                |                     |         |            |                     |
| ●                                       | 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%              |
| <b>Health &amp; Safety</b>              |                                |                |                     |         |            |                     |
| ●                                       | 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%     | Quarterly Measure | Quarterly Measure |
| ●                                                                                                                                                             | Deliverables on Time %                             | 90% or more   | 90%                 | 86%      | Quarterly Measure | Quarterly Measure |
| ●                                                                                                                                                             | Board Minutes Published on Time %                  | 100%          | 100%                | 100%     | Quarterly Measure | Quarterly Measure |
| ●                                                                                                                                                             | Timetable Published on Time %                      | 90% or more   | 90%                 | None Due | Quarterly Measure | 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%                  | 1.6%     | 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%               | 64.4%    | 62.4%             | -2.6%             |
| ●                                                                                                                                                             | 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            |
|-------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------|--------------|---------------------|-------------------------|-------------------------|-------------------------|
| <b>6. Improve the customer experience across all customer touchpoint with a specific focus on improving accessibility</b>     |                                                   |              |                     |                         |                         |                         |
| ●                                                                                                                             | 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%                      |
| <b>7. Implement strategies to improve environmental sustainability in the marine environment and the communities we serve</b> |                                                   |              |                     |                         |                         |                         |
| ●                                                                                                                             | Scope 1 CO <sub>2</sub> 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%                     |
| <b>8. Increase and monitor proposals to recruit more local staff</b>                                                          |                                                   |              |                     |                         |                         |                         |
| ●                                                                                                                             | 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            |
| <b>9. Increase our partnership with local retailers</b>                                                                       |                                                   |              |                     |                         |                         |                         |
| ●                                                                                                                             | 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%                              |
|                    | <b>Argyll Total</b>           | <b>98.6%</b>  | <b>0.2%</b>             | <b>1.1%</b>               | <b>98.3%</b>                   | <b>55.7%</b>                       |
| 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%                              |
|                    | <b>Clyde North Total</b>      | <b>98.8%</b>  | <b>0.3%</b>             | <b>0.7%</b>               | <b>99.3%</b>                   | <b>40.2%</b>                       |
| 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        |               |                         |                           |                                |                                    |
|                    | <b>Clyde South Total</b>      | <b>98.3%</b>  | <b>1.7%</b>             | <b>0.0%</b>               | <b>97.1%</b>                   | <b>64.6%</b>                       |
| 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%                              |
|                    | <b>Hebrides North Total</b>   | <b>95.4%</b>  | <b>0.0%</b>             | <b>4.6%</b>               | <b>98.0%</b>                   | <b>82.3%</b>                       |
| 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%                              |
|                    | <b>Hebrides South Total</b>   | <b>95.5%</b>  | <b>0.6%</b>             | <b>3.1%</b>               | <b>95.9%</b>                   | <b>63.7%</b>                       |
| 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%                              |
|                    | <b>Kintyre Total</b>          | <b>95.4%</b>  | <b>0.0%</b>             | <b>3.1%</b>               | <b>90.6%</b>                   | <b>61.7%</b>                       |
| <b>Grand Total</b> |                               | <b>97.9%</b>  | <b>0.3%</b>             | <b>1.4%</b>               | <b>97.5%</b>                   | <b>55.9%</b>                       |



# 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          |
|                    | <b>Argyll Total</b>           | <b>139,710</b>     | <b>1,239</b> | <b>12,330</b>     | <b>31,105</b>  |
| 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         |
|                    | <b>Clyde North Total</b>      | <b>164,551</b>     | <b>1,833</b> | <b>18,363</b>     | <b>42,560</b>  |
| Clyde South        | Ardrossan - Brodick           | 70,172             | 875          | 9,212.30          | 20,844         |
|                    | Claonaig - Lochranza          | 9,336              | 68           | 628.50            | 3,810          |
|                    | Tarbert LF - Lochranza        |                    |              |                   |                |
|                    | <b>Clyde South Total</b>      | <b>79,508</b>      | <b>943</b>   | <b>9,841</b>      | <b>24,654</b>  |
| 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         |
|                    | <b>Hebrides North Total</b>   | <b>60,394</b>      | <b>1,718</b> | <b>23,562</b>     | <b>23,701</b>  |
| 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          |
|                    | <b>Hebrides South Total</b>   | <b>65,690</b>      | <b>347</b>   | <b>3,442</b>      | <b>19,818</b>  |
| 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          |
|                    | <b>Kintyre Total</b>          | <b>37,752</b>      | <b>1,217</b> | <b>14,984</b>     | <b>13,814</b>  |
| <b>Grand Total</b> |                               | <b>547,605</b>     | <b>7,297</b> | <b>82,522.44</b>  | <b>155,652</b> |

### 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                 |