

Improving every journey



**TS/CFL Contract
Management Board**

**Management Report
Contract Period 2
Month 2 (May 2026)**





Contents

Monthly performance	3
1. Executive Summary	3
2. Service Performance Measures	5
3. Benefits Realisation Plan Performance	6
4. Network Performance	8



Monthly performance

1. Executive Summary

Overview

- Performance across the CHFS network improved significantly during May, with a return to greater operational stability following the disruption experienced earlier in the year.
- Reliability, punctuality and actual capacity delivered all strengthened, supported by reduced technical disruption and favourable weather conditions.
- Customer measures showed encouraging recovery, reflecting improved journey delivery and a return to Green network status.

Key Achievements and Challenges

- Operational performance was strong, with completion of the 2025/2026 annual overhaul plan, reliability reaching 97.4% (the highest since commencement of CHFS3), low technical cancellations and improved vessel availability. Customer sentiment also recovered, with OSAT, Trust and Ease of Travel all increasing, while complaints returned to more typical levels.
- Local teams on Islay worked closely with hauliers during the initial stages of the Port Ellen closure, improving traffic management and helping to maintain positive stakeholder relationships. Engagement with the Road Haulage Association has also become more constructive.
- Digital performance remained strong, with continued growth in online usage, customer satisfaction and revenue. Environmental and accessibility measures also performed well, including strong recycling performance and a record number of accessibility commendations.
- Passenger and vehicle carryings remain below last year, reflecting the impact of earlier disruption and changing travel patterns.
- Islander confidence remains below target, with satisfaction and trust recovering more slowly than broader customer measures.
- Fleet resilience continues to be a strategic concern, with an ageing fleet and reliance on life-expired assets and charter vessels.
- Infrastructure risks remain, particularly around investment requirements and the condition and availability of key harbour assets.

Forward Look

- Focus will remain on maintaining network stability and customer confidence as summer demand continues to increase across the network.
- A dedicated haulier engagement event is planned for July, to identify key haulier pain points and agree collaborative action plans aimed at resolving issues and improving the overall customer experience.
- The Harbour Revision Order supporting the transfer of Ardrossan Harbour to CMAL is now complete, representing an important milestone.



- Ongoing discussions with Argyll & Bute Council regarding Craignure infrastructure and operations will continue, given the importance of the route to network resilience and passenger connectivity.
- During the coming months, priority attention will be required on major vessel deployment and cascade decisions, planning for new vessel introduction, fleet renewal requirements and the management of vessel redelivery arrangements to ensure continued service continuity across the CHFS network.



2. Service Performance Measures

Status	KPIs	Target	Target (calculated)	May '26	YTD Actual	YTD Variance
Performance* (Annex 1)						
●	Reliability %	90% or more	90%	97.4%	93.7%	3.7%
●	Actual Capacity vs Scheduled %	Benchmarking	Benchmarking	95.4%	90.2%	Benchmarking
●	Weather Cancellations %	NO TARGET	NO TARGET	0.1%	1.8%	NO TARGET
●	Technical Cancellations %	3.5% or lower	3.5%	2.3%	4.4%	0.9%
Network Carrying* (Annex 2)						
						YoY Variance
●	Shipped Passengers	YoY comparison	YoY comparison	608,796	1,020,016	-108,677(-9.63%)
●	Shipped Cars	YoY comparison	YoY comparison	165,292	284,991	-26,031(-8.37%)
●	Shipped CVs	YoY comparison	YoY comparison	7,011	14,318	+459(+3.31%)
●	Shipped CV Metres	YoY comparison	YoY comparison	80,049	163,573	+1,545(+0.95%)
Customer Satisfaction* (Annex 3)						
●	Customer OSAT %	82% or more	82%	83.0%	81.2%	-0.8%
●	Islander OSAT %	75% or more	75%	61.6%	62.0%	-13.0%
●	Customer Trust %	71% or more	71%	72.5%	68.9%	-2.1%
●	Islander Trust %	60% or more	60%	42.4%	39.1%	-20.9%
Health & Safety						
●	MAIB Reportable Accidents %	5% or lower	5%	0.0%	1.7%	-3.3%
●	Near Miss to Accident Ratio	3 or more	3	3.3	4.3	1.3
●	Passenger Accident Ratio	2 or lower	2	3.3	3.0	1.0
●	Lost Time Injury Frequency	3 or lower	3	4.1	2.1	-0.9



3. Benefits Realisation Plan Performance

Status	KPIs	Target	Target (calculated)	May '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%	100%	96%	1%
●	Delivery Plans Published on Time %	90% or more	90%	Quarterly Measure	Quarterly Measure	Quarterly Measure
●	Deliverables on Time %	90% or more	90%	Quarterly Measure	Quarterly Measure	Quarterly Measure
●	Board Minutes Published on Time %	100%	100%	Quarterly Measure	Quarterly Measure	Quarterly Measure
●	Timetable Published on Time %	90% or more	90%	Quarterly Measure	Quarterly Measure	Quarterly Measure
2. Enhance resilience and reliability of the ferry service						
●	Vessel Availability %	96% or more	96%	96.6%	94.2%	-1.8%
●	Fleet Availability % (including overhaul overruns)	Benchmarking	Benchmarking	92.6%	88.2%	Benchmarking
●	Technical Port & Vessel Cancellations %	3.5% or lower	3.5%	2.3%	4.4%	0.9%
●	Reliability %	90% or more	90%	97.4%	93.7%	3.7%
●	Punctuality %	95% or more	95%	95.4%	95.4%	0.4%
●	Passenger Accident Ratio /100k PAX	2 or lower	2	3.3	3.0	1.0
●	Near Miss to Accident Ratio	3 or more	3	3.3	4.3	1.3
●	Lost Time Injury Frequency	3 or lower	3	4.1	2.1	-0.9
●	Vehicle Accident Ratio / 10k Veh	1.6 or lower	1.6	1.8	1.4	-0.2
●	MAIB Reportable Accidents %	5% or lower	5%	0.0%	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%	83.0%	81.2%	-0.8%
●	Customer Trust %	71% or more	71%	72.5%	68.9%	-2.1%
●	Customers Using Digital Systems	45% or more	45%	51.1%	51.2%	6.2%
●	Ease of Travel %	78% or more	78%	79.9%	77.1%	-0.9%
●	Complaints (per 100,000 passengers)	41 or lower	41	19.4	28.2	-12.8
●	First Contact Resolution	67% or more	67%	69.2%	63.6%	-3.4%
4. Enhance stakeholder engagement, improve local decision-making processes and adapt quicker and more flexibly to local issues						
●	Islander OSAT %	75% or more	75%	61.6%	62.0%	-13.0%
●	Islander Trust %	60% or more	60%	42.4%	39.1%	-20.9%
●	Community Engagement Hours	Benchmarking	Benchmarking	80.3	92.7	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%	71.0%	71.5%	6.5%
●	Vehicle Deck Utilisation %	44% or more	44.0%	58.8%	56.1%	12.1%
●	Timetabled Connections	Benchmarking	Benchmarking	2,000	1,872	Benchmarking
●	Missed connections	Benchmarking	Benchmarking	6.0%	4.3%	Benchmarking



Status	KPIs		Target	May '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	7	8	3
●	Accessibility Appreciations	Benchmarking	Benchmarking	32	27	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
●	Waste Recycled %	60% or more	60.0%	64%	64%	4%
●	Waste to Landfill %	15% or lower	15.0%	9%	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%	63.4%	63.7%	-1.3%
●	Local Retail Sold Onboard %	50% or more	50%	51.0%	49.7%	-0.3%
●	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%	101.2%	16.0%
	Fishnish - Lochaline	100.0%	0.0%	0.0%	100.0%	45.6%
	Gallanach - Kerrera	99.0%	0.0%	1.0%	130.1%	19.8%
	Oban - Coll/Tiree	90.1%	8.3%	1.7%	86.3%	75.6%
	Oban - Colonsay	88.0%	0.0%	12.0%	82.7%	31.8%
	Oban - Craignure	95.1%	0.3%	4.5%	90.0%	93.1%
	Oban - Lismore	100.0%	0.0%	0.0%	87.9%	53.3%
	Tobermory - Kilchoan	97.6%	1.4%	0.5%	97.6%	52.2%
	Argyll Total	98.4%	0.4%	1.2%	94.5%	60.7%
Clyde North	Colintraive - Rhubodach	100.0%	0.0%	0.0%	100.2%	23.3%
	Gourock - Dunoon	100.0%	0.0%	0.0%		
	Gourock - Kilcreggan	100.0%	0.0%	0.0%		
	Largs - Cumbrae Slip	99.1%	0.0%	0.6%	95.4%	52.8%
	Wemyss Bay - Rothesay	99.8%	0.0%	0.2%	99.8%	56.2%
	Clyde North Total	99.7%	0.0%	0.2%	98.6%	42.5%
Clyde South	Ardrossan - Brodick	94.0%	0.4%	4.5%	97.2%	74.6%
	Claonaig - Lochranza	99.6%	0.0%	0.0%	91.6%	55.9%
	Tarbert LF - Lochranza					
	Clyde South Total	96.9%	0.2%	2.1%	96.0%	70.7%
Hebrides North	Berneray - Leverburgh	93.3%	0.0%	6.7%	89.0%	82.2%
	Uig - Tarbert/Lochmaddy	96.9%	0.0%	3.1%	94.4%	89.9%
	Ullapool - Stornoway	100.0%	0.0%	0.0%	102.9%	89.4%
	Hebrides North Total	96.4%	0.0%	3.6%	97.4%	88.6%
Hebrides South	Ardmhor (Barra) - Eriskay	96.5%	0.0%	3.5%	98.6%	57.8%
	Mallaig - Armadale	79.4%	1.0%	19.6%	84.5%	93.4%
	Mallaig - Eigg/Muck/Rum/Canna	88.8%	0.0%	11.2%	63.0%	25.6%
	Mallaig - Lochboisdale	29.3%	0.0%	70.7%	43.9%	59.7%
	Oban - Castlebay/Lochboisdale	100.0%	0.0%	0.0%	125.9%	67.6%
	Sconser - Raasay	100.0%	0.0%	0.0%	100.0%	34.8%
	Hebrides South Total	89.6%	0.2%	10.1%	90.8%	61.1%
Kintyre	Kennacraig - Islay	94.4%	0.0%	5.6%	92.6%	79.6%
	Kennacraig - Islay/C'say/Oban	82.8%	0.0%	17.2%	88.9%	40.4%
	Tarbert LF - Portavadie	89.7%	0.0%	9.7%	73.7%	43.6%
	Tayinloan - Gigha	99.3%	0.0%	0.7%	98.7%	52.8%
	Kintyre Total	94.1%	0.0%	5.6%	88.4%	64.8%
	Grand Total	97.4%	0.1%	2.3%	95.4%	58.8%

Caledonian MacBrayne

Clyde & Hebridean Ferries

Annex 2

Region	Route	Shipped Passengers	Shipped CVs	Shipped CV Metres	Shipped Cars
Argyll	Fionnphort - Iona	35,489	60	571.70	797
	Fishnish - Lochaline	18,199	474	5,056.60	7,906
	Gallanach - Kerrera	7,245	28	189.00	248
	Oban - Coll/Tiree	6,822	140	1,693.10	2,401
	Oban - Colonsay	2,006	13	119.50	744
	Oban - Craignure	75,274	583	5,379.30	18,729
	Oban - Lismore	2,972	10	91.00	806
	Tobermory - Kilchoan	6,192	1	21.00	1,755
Argyll Total		154,199	1,309	13,121	33,386
Clyde North	Colintraive - Rhubodach	19,685	645	7,003.30	8,206
	Gourock - Dunoon	19,491	0	0.00	0
	Gourock - Kilcreggan	4,824	0	0.00	0
	Largs - Cumbrae Slip	79,620	458	4,542.20	19,900
	Wemyss Bay - Rothesay	69,177	662	6,665.28	19,212
	Clyde North Total	192,797	1,765	18,211	47,318
Clyde South	Ardrossan - Brodick	82,264	877	9,361.05	22,990
	Claonaig - Lochranza	11,473	91	909.60	4,623
	Tarbert LF - Lochranza				
Clyde South Total		93,737	968	10,271	27,613
Hebrides North	Berneray - Leverburgh	8,122	58	710.40	3,138
	Uig - Tarbert/Lochmaddy	22,318	431	6,362.55	9,553
	Ullapool - Stornoway	31,324	1,152	15,718.01	10,701
	Hebrides North Total	61,764	1,641	22,791	23,392
Hebrides South	Ardmhor (Barra) - Eriskay	8,929	112	1,053.00	3,622
	Mallaig - Armadale	28,880	1	12.90	7,473
	Mallaig - Eigg/Muck/Rum/Canna	3,420	13	116.50	158
	Mallaig - Lochboisdale	1,870	18	217.00	879
	Oban - Castlebay/Lochboisdale	7,488	98	1,192.60	2,838
	Sconser - Raasay	11,584	48	473.30	3,463
	Hebrides South Total	62,171	290	3,065	18,433
Kintyre	Kennacraig - Islay	25,858	892	11,380.06	9,361
	Kennacraig - Islay/C'say/Oban	1,345	26	303.00	543
	Tarbert LF - Portavadie	8,342	18	129.10	2,741
	Tayinloan - Gigha	8,479	101	770.80	2,462
	Kintyre Total	44,024	1,037	12,583	15,107
Grand Total		608,692	7,010	80,041.85	165,249

Annex 3

Region	Customer OSAT %	Islander OSAT %	Customer Trust %	Islander Trust %	Total Responses	Islander Responses
Argyll	82.8%	50.0%	74.2%	36.4%	1778	76
Clyde North	90.7%	61.9%	82.8%	47.6%	474	21
Clyde South	80.5%	64.6%	67.0%	25.0%	1182	48
Hebrides North	82.0%	63.2%	70.3%	50.0%	1153	136
Hebrides South	87.8%	81.3%	77.4%	50.0%	613	48
Kintyre	79.3%	59.0%	69.9%	48.7%	623	39