

Improving every journey



**TS/CFL Contract
Management Board**

**Management Report
Contract Period 1
Month 4 (January 2026)**





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Monthly performance

1. Executive Summary

Overview

- Weather disruption—mainly Storm Chandra—drove 85% of weather cancellations, reducing reliability and lowering OSAT (77%) and Trust (67%) due to sustained disruption, community concern, and short-notice decisions.
- Safety performance was mixed: near-miss reporting and passenger accident stats improved, but LTIs and MAIB-reportable incidents increased.
- Overhaul programme progressed well, with most vessels completed broadly on time.

Key Achievements and Challenges

- Vessel availability remained high at 97.8%, exceeding target for the third month and reflecting improved technical stability.
- Isle of Islay was delivered on 15 January and is en route to Scotland.
- Continued MV Glen Sannox delays are reducing Arran route resilience ahead of summer and the end of the MV Alfred charter; rising overhaul costs and unclear liability remain concerns.
- Work continues on the Cumbrae Summer 2026 plan; strong public opposition persists to any 2025 timetable changes that reduce capacity or frequency.
- Near-miss to accident ratio remained within target for the fourth consecutive month.

Forward Look

- CMAL has provided earlier-than-planned delivery dates for MV Loch Indaal, MV Lochmor and MV Claymore, improving future network resilience.
- MV Isle of Islay continues DTO and entry-into-service preparations, with a Port Askaig community event planned and a potential CabSec visit.
- Focus remains on readiness for Isle of Islay's operation to Port Askaig, with coordinated work between CalMac, Argyll and Bute Council, and CMAL.
- An independent assessor is preparing a negligence report on MV Caledonian Isles to progress the outstanding warranty claim with Cammell Laird.
- Agreement on future company status, Accountable Officer designation, and funding/savings approach is required ahead of ONS reclassification.



2. Service Performance Measures

Status	KPIs	Target	Jan '26	YTD Actual	YTD Variance
Performance* (Annex 1)					
●	Reliability %	90% or more	87.2%	86.9%	-3.1%
●	Actual Capacity vs Scheduled %	Benchmarking	90.6%	90.6%	Benchmarking
●	Weather Cancellations %	NO TARGET	11.1%	8.9%	Benchmarking
●	Technical Cancellations %	3.5% or lower	1.4%	3.7%	0.2%
Network Carrying* (Annex 2)					YoY Variance
●	Shipped Passengers	YoY comparison	174,170	953,821	-13,997(-1.45%)
●	Shipped Cars	YoY comparison	64,323	329,412	+3,669(+1.13%)
●	Shipped CVs	YoY comparison	5,469	24,385	-665(-2.65%)
●	Shipped CV Metres	YoY comparison	62,921	282,003	-15,640(-5.25%)
Customer Satisfaction* (Annex 3)					
●	Customer OSAT %	82% or more	77.0%	82.0%	0.0%
●	Islander OSAT %	75% or more	71.0%	70.0%	-5.0%
●	Customer Trust %	71% or more	67.0%	73.0%	2.0%
●	Islander Trust %	60% or more	51.0%	52.0%	-8.0%
Health & Safety					
●	MAIB Reportable Accidents %	5% or lower	12.5%	4.4%	-0.6%
●	Near Miss to Accident Ratio	3 or more	5.3	4.4	1.4
●	Passenger Accident Ratio	2 or lower	1.72	2.1	0.1
●	Lost Time Injury Frequency	3 or lower	7.0	3.5	0.5



3. Benefits Realisation Plan Performance

Status	KPIs		Jan '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%	0%
●	FOIs Published on Time %	95% or more	86%	92%	-3%
●	Delivery Plans Published on Time %	90% or more	None Due	92%	2%
●	Delivery Plan Milestones Delivered on Time %	90% or more	50%	70%	-20%
●	Board Minutes Published on Time %	100%	0%	50%	-50%
●	Timetable Published on Time %	90% or more	93%	100%	10%
2. Enhance resilience and reliability of the ferry service					
●	Vessel Availability %	96% or more	97.8%	96.5%	0.5%
●	Technical Port & Vessel Cancellations %	3.5% or lower	1.7%	3.9%	0.4%
●	Reliability %	90% or more	87.2%	86.9%	-3.1%
●	Punctuality %	95% or more	96.7%	96.7%	1.7%
●	Passenger Accident Ratio /100k PAX	2 or lower	1.72	2.1	0.1
●	Near Miss to Accident Ratio	3 or more	5.3	4.4	1.4
●	Lost Time Injury Frequency	3 or lower	7.0	3.5	0.5
●	Vehicle Accident Ratio / 10k Veh	1.6 or lower	0.7	1.5	-0.1
●	MAIB Reportable Accidents %	5% or lower	12.5%	4.4%	-0.6%
3. Optimise service performance by capacity and align transport provisions with customer and community needs					
●	Customer OSAT %	82% or more	77.0%	82.0%	0.0%
●	Customer Trust %	71% or more	67.0%	73.0%	2.0%
●	Customers Using Digital Systems	45% or more	59.1%	46.6%	1.6%
●	Ease of Travel %	78% or more	73.0%	78.0%	0.0%
●	Complaints (per 100,000 passengers)	41 or lower	40.2	35.5	-5.5
●	First Contact Resolution	67% or more	71.0%	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	71.0%	70.0%	-5.0%
●	Islander Trust %	60% or more	51.0%	52.0%	-8.0%
●	Community Engagement Hours	Benchmarking	64.5	65.2	Benchmarking



5. Enhance and promote onward and connecting travel					
●	Booked Capacity vs Utilised	94% or more	95.1%	94.7%	0.7%
●	B2B Utilisation %	65% or more	63.2%	61.8%	-3.2%
●	Vehicle Deck Utilisation %	44% or more	36.6%	43.2%	-0.8%
●	Timetabled Connections	Benchmarking	1,416	1,269	Benchmarking
●	Missed connections	Benchmarking	2.9%	3.0%	Benchmarking
6. Improve the customer experience across all customer touchpoint with a specific focus on improving accessibility					
●	Accessibility Complaints	5 or lower	3	2	-3.0
●	Accessibility Appreciations	Benchmarking	5	1.25	Benchmarking
●	Delivery of Accessibility Audit Actions on Time %	100%	None Due	Starts Jan	Starts Jan
7. Implement strategies to improve environmental sustainability in the marine environment and the communities we serve					
●	Scope 1 CO ₂ Emissions (Under Review)	Benchmarking	Definition under review	Definition under review	Definition under review
●	Waste Recycled %	60% or more	58%	67%	7%
●	Waste to Landfill %	25% or lower	9%	15%	-10%
8. Increase and monitor proposals to recruit more local staff					
●	Employees living locally %	Benchmarking	Annual Measure	Annual Measure	Annual Measure
●	Staff Retention %	94% or more	Annual Measure	Annual Measure	Annual Measure
●	Employees From Diverse Groups %	Benchmarking	Annual Measure	Annual Measure	Annual Measure
●	Staff Who Rate CalMac a Good Place to Work	Benchmarking	Annual Measure	Annual Measure	Annual Measure
9. Increase our partnership with local retailers					
●	Local Hot Food & Drinks Served Onboard %	65% or more	61.5%	60.2%	-4.8%
●	Local Retail Sold Onboard %	50% or more	44.3%	46.5%	-3.5%
●	Community Initiatives Funded	Setting up	Annual Measure	Annual Measure	Annual Measure

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	92.7%	6.6%	0.0%	99.3%	27.73%
	Fishnish - Lochaline	89.2%	3.8%	5.6%	111.0%	23.15%
	Gallanach - Kerrera	100.0%	0.0%	0.0%	61.8%	40.21%
	Oban - Coll/Tiree	63.3%	36.7%	0.0%	69.4%	56.03%
	Oban - Colonsay	84.6%	15.4%	0.0%	86.2%	23.10%
	Oban - Craignure	88.5%	7.5%	4.1%	89.6%	51.54%
	Oban - Lismore	94.3%	5.7%	0.0%	77.4%	42.30%
	Tobermory - Kilchoan	91.7%	7.1%	0.0%	40.6%	8.74%
Argyll Total		92.0%	5.5%	1.9%	91.0%	38.32%
Clyde North	Colintraive - Rhubodach	92.6%	7.4%	0.0%	92.6%	15.87%
	Gourock - Dunoon	69.8%	29.1%	1.1%		
	Gourock - Kilcreggan	75.9%	24.1%	0.0%		
	Largs - Cumbrae Slip	95.0%	4.6%	0.5%	98.0%	30.93%
	Wemyss Bay - Rothesay	93.9%	6.1%	0.0%	83.7%	46.32%
Clyde North Total		86.5%	13.1%	0.4%	91.4%	29.70%
Clyde South	Ardrossan - Brodick	80.5%	11.8%	4.6%	117.4%	54.43%
	Claonaig - Lochranza	82.1%	17.9%	0.0%	82.1%	23.79%
	Tarbert LF - Lochranza	100.0%	0.0%	0.0%	0.0%	39.74%
Clyde South Total		81.5%	15.4%	1.9%	109.1%	48.42%
Hebrides North	Berneray - Leverburgh	93.3%	6.7%	0.0%	93.1%	49.32%
	Uig - Tarbert/Lochmaddy	93.8%	5.6%	0.6%	97.7%	48.86%
	Ullapool - Stornoway	79.6%	20.4%	0.0%	76.5%	63.36%
Hebrides North Total		88.5%	11.3%	0.2%	86.2%	55.55%
Hebrides South	Ardmhor (Barra) - Eriskay	82.8%	14.9%	0.7%	78.0%	36.16%
	Mallaig - Armadale	63.0%	9.3%	27.8%	63.8%	53.96%
	Mallaig - Eigg/Muck/Rum/Canna	76.1%	11.5%	12.4%	63.3%	37.04%
	Mallaig - Lochboisdale	28.6%	28.6%	42.9%	36.0%	11.21%
	Oban - Castlebay/Lochboisdale	48.8%	25.0%	26.3%	61.0%	31.37%
Sconser - Raasay	99.2%	0.8%	0.0%	98.6%	15.84%	
Hebrides South Total		84.7%	8.3%	6.6%	81.3%	24.91%
Kintyre	Kennacraig - Islay	78.8%	16.6%	4.6%	80.7%	68.58%
	Kennacraig - Islay/C'say/Oban	75.0%	25.0%	0.0%	71.7%	33.69%
	Tarbert LF - Portavadie	85.9%	12.7%	1.4%	96.8%	17.29%
	Tayinloan - Gigha	84.2%	11.6%	0.8%	75.3%	37.51%
	Kintyre Total		84.0%	13.0%	1.5%	83.5%
Grand Total		87.2%	11.1%	1.4%	90.6%	36.62%

Caledonian MacBrayne

Clyde & Hebridean Ferries

Annex 2

Region	Route	Shipped Passengers	Shipped CVs	Shipped CV Metres	Shipped Cars
Argyll	Fionnphort - Iona	2,555	65	610.65	703
	Fishnish - Lochaline	3,244	209	2,230.80	1,899
	Gallanach - Kerrera	1,887	15	101.70	173
	Oban - Coll/Tiree	1,401	92	1,189.90	622
	Oban - Colonsay	345	6	72.00	211
	Oban - Craignure	15,778	489	4,800.95	6,032
	Oban - Lismore	1,139	24	259.00	456
	Tobermory - Kilchoan	507	2	18.00	121
Argyll Total		26,856	902	9,283	10,217
Clyde North	Colintraive - Rhudodach	7,849	464	5,288.60	4,721
	Gourock - Dunoon	9,317	0	0.00	0
	Gourock - Kilcreggan	2,099	0	0.00	0
	Largs - Cumbrae Slip	30,552	296	2,726.80	10,701
	Wemyss Bay - Rothesay	36,050	638	6,357.78	12,812
	Clyde North Total		85,867	1,398	14,373
Clyde South	Ardrossan - Brodick	23,094	605	6,259.55	8,214
	Claonaig - Lochranza	1,417	83	791.70	769
	Tarbert LF - Lochranza	124	0	0.00	64
	Clyde South Total		24,635	688	7,051
Hebrides North	Berneray - Leverburgh	1,859	89	935.00	1,130
	Uig - Tarbert/Lochmaddy	6,302	397	5,716.10	3,074
	Ullapool - Stornoway	9,430	968	13,411.50	3,894
	Hebrides North Total		17,591	1,454	20,063
Hebrides South	Ardmhor (Barra) - Eriskay	1,611	114	1,002.80	941
	Mallaig - Armadale	931	1	11.25	354
	Mallaig - Eigg/Muck/Rum/Canna	610	18	166.80	129
	Mallaig - Lochboisdale	23	0	0.00	16
	Oban - Castlebay/Lochboisdale	1,359	71	944.30	676
	Sconser - Raasay	2,688	40	404.00	1,351
Hebrides South Total		7,222	244	2,529	3,467
Kintyre	Kennacraig - Islay	6,868	665	8,470.50	3,007
	Kennacraig - Islay/C'say/Oban	482	34	415.50	195
	Tarbert LF - Portavadie	2,368	14	114.20	960
	Tayinloan - Gigha	2,281	70	622.00	1,098
	Kintyre Total		11,999	783	9,622
Grand Total		174,170	5,469	62,921.38	64,323

Annex 3

Region	Customer OSAT %	Islander OSAT %	Customer Trust %	Islander Trust %	Total Responses	Islander Responses
Argyll	79.9%	73.3%	66.5%	41.7%	179	60
Clyde North	80.4%	72.7%	79.4%	59.1%	97	22
Clyde South	62.2%	56.0%	48.6%	36.0%	222	50
Hebrides North	88.9%	80.5%	78.8%	64.9%	162	77
Hebrides South	90.9%	81.3%	77.3%	56.3%	44	16
Kintyre	78.3%	65.2%	71.8%	56.5%	85	23