

# Improving every journey



**TS/CFL Contract  
Management Board**

**Management Report  
Contract Period 2  
Month 1 (April 2026)**





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# Monthly performance

## 1. Executive Summary

### Overview

- April 2026 marked the start of Contract Period 2 with continued pressure across the network, driven primarily by fleet availability challenges and the consequential need for vessel deployment changes. Overall service performance remained below target in key areas, with reliability (89.8%) and vessel availability (91.8%) impacted by a high volume of technical incidents and ongoing fleet fragility.
- Despite these challenges, we ensured services continued wherever possible, supported by proactive deployment decisions and strong front-line response. Disruption levels were broadly consistent with recent months, with technical issues now the dominant driver of cancellations, overtaking weather-related impacts.
- Customer outcomes reflect these conditions, with trust (63%) and satisfaction (78%) remaining below target and continuing to lag behind prior year, particularly across island communities. However, early signs of stabilisation are evident in some metrics, including a modest recovery in satisfaction and improved digital engagement.
- The strategic context remains complex, with a number of time-critical decisions outstanding relating to vessel deployment and redelivery, which continue to constrain forward planning and increase delivery risk across the contract.

### Key Achievements and Challenges

- Maintained network connectivity despite sustained disruption and constrained fleet availability. Punctuality exceeded target at 95.5%, reflecting effective operational management during periods of instability.
- Strong safety performance, including zero lost time injuries and continued high levels of near-miss reporting, indicating a positive safety culture.
- Digital engagement reached unprecedented levels, with significant increases in users and sessions, demonstrating customer reliance on real-time information channels.
- Waste to landfill reduced to a record low (5%), reflecting positive environmental performance.
- Islay vessel warranty management: ongoing management of these defects is both time and resource-intensive, and in some instances will necessitate vessels being taken out of service to complete rectification works, with associated implications for service and resilience.
- Ongoing fleet resilience issues remain the primary driver of performance under-delivery, with:
  - › Technical cancellations at 6.5% (above 3.5% target)
  - › Significant technical faults across multiple vessels and asset classes
  - › Vessel availability below target (91.8%)
- Capacity delivery reduced to 84.7% due to the impact of vessel substitutions, often involving smaller tonnage.



- Continued decline in demand year-on-year, with passengers (-18%) and cars (-15%) down, indicating the impact of disruption on customer confidence.
- Customer metrics remain under pressure:
  - › OSAT at 78% and Trust at 63%, both below target
  - › Islander Trust particularly impacted (35%), reflecting disproportionate effects on island communities
- High levels of complaints and reduced first contact resolution, driven by complexity of disruption and rebooking activity

### **Forward Look**

- The outlook for the coming months remains challenging, with delivery risk closely linked to both fleet condition and the timing of key strategic decisions.
- Short-term priorities focus on stabilising network performance through continued active fleet management, maintenance interventions, and optimised deployment to mitigate disruption impacts.
- A number of urgent decisions are now overdue, particularly regarding the Campbeltown service and the redelivery of MV Isle of Arran, which are already impacting planning assumptions, strategic workforce planning and overhaul programmes. Decisions on MV Isle of Mull and wider fleet deployment will be required in the coming months to provide greater certainty for winter planning and beyond.
- Looking further ahead, the report highlights increasing strategic risk associated with aging vessels, delayed fleet renewal, and infrastructure constraints. Without timely intervention and clear decision-making, these risks will continue to impact service resilience, customer outcomes, and the ability to deliver contractual commitments.
- Focus will therefore remain on:
  - › Supporting timely Ministerial decisions
  - › Strengthening fleet resilience through maintenance and interim solutions
  - › Advancing planning for fleet renewal and future operating models
  - › Continuing proactive engagement with communities and stakeholders to rebuild trust



## 2. Service Performance Measures

Status	KPIs	Target	Target (calculated)	Apr '26	YTD Actual	YTD Variance
<b>Performance* (Annex 1)</b>						
●	Reliability %	90% or more	90%	89.8%	89.8%	-0.2%
●	Actual Capacity vs Scheduled %	Benchmarking	Benchmarking	84.7%	84.7%	Benchmarking
●	Weather Cancellations %	NO TARGET	NO TARGET	3.5%	3.5%	NO TARGET
●	Technical Cancellations %	3.5% or lower	3.5%	6.5%	6.5%	3.0%
<b>Network Carrying* (Annex 2)</b>						<b>YoY Variance</b>
●	Shipped Passengers	YoY comparison	YoY comparison	411,220	411,220	-90,435(-18.03%)
●	Shipped Cars	YoY comparison	YoY comparison	119,699	119,699	-21,451(-15.20%)
●	Shipped CVs	YoY comparison	YoY comparison	7,307	7,307	+395(+5.71%)
●	Shipped CV Metres	YoY comparison	YoY comparison	83,524	83,524	+2,203(+2.71%)
<b>Customer Satisfaction* (Annex 3)</b>						
●	Customer OSAT %	82% or more	82%	78.0%	78.0%	-4.0%
●	Islander OSAT %	75% or more	75%	61.4%	61.4%	-13.6%
●	Customer Trust %	71% or more	71%	62.8%	62.8%	-8.2%
●	Islander Trust %	60% or more	60%	34.9%	34.9%	-25.1%
<b>Health &amp; Safety</b>						
●	MAIB Reportable Accidents %	5% or lower	5%	4.8%	4.8%	-0.2%
●	Near Miss to Accident Ratio	3 or more	3	6.2	6.2	3.2
●	Passenger Accident Ratio	2 or lower	2	2.7	2.7	0.7
●	Lost Time Injury Frequency	3 or lower	3	0.0	0.0	-3.0



### 3. Benefits Realisation Plan Performance

Status	KPIs	Target	Apr '26	YTD Actual	YTD Variance	
<b>1. Improve transparency and accountability, with a focus on enhancing the visibility of key organisational information to better reflect passenger experience</b>						
●	Web Performance Report Publication %	100%	100%	100%	0%	
●	FOIs Published on Time %	95% or more	95%	89%	-6%	
●	Delivery Plans Published on Time %	90% or more	90%	Quarterly Measure	Quarterly Measure	
●	Deliverables on Time %	90% or more	90%	Quarterly Measure	Quarterly Measure	
●	Board Minutes Published on Time %	100%	100%	Quarterly Measure	Quarterly Measure	
●	Timetable Published on Time %	90% or more	90%	Quarterly Measure	Quarterly Measure	
<b>2. Enhance resilience and reliability of the ferry service</b>						
●	Vessel Availability %	96% or more	96%	91.8%	91.8%	-4.2%
●	Fleet Availability % (including overhaul overruns)	Benchmarking	Benchmarking	83.5%	83.5%	Benchmarking
●	Technical Port & Vessel Cancellations %	3.5% or lower	3.5%	6.5%	6.5%	3.0%
●	Reliability %	90% or more	90%	89.8%	89.8%	-0.2%
●	Punctuality %	95% or more	95%	95.5%	95.5%	0.5%
●	Passenger Accident Ratio /100k PAX	2 or lower	2	2.7	2.7	0.7
●	Near Miss to Accident Ratio	3 or more	3	6.2	6.2	3.2
●	Lost Time Injury Frequency	3 or lower	3	0.0	0.0	-3.0
●	Vehicle Accident Ratio / 10k Veh	1.6 or lower	1.6	0.8	0.8	-0.8
●	MAIB Reportable Accidents %	5% or lower	5%	4.8%	4.8%	-0.2%
<b>3. Optimise service performance by capacity and align transport provisions with customer and community needs</b>						
●	Customer OSAT %	82% or more	82%	78.0%	78.0%	-4.0%
●	Customer Trust %	71% or more	71%	62.8%	62.8%	-8.2%
●	Customers Using Digital Systems	45% or more	45%	51.4%	51.4%	6.4%
●	Ease of Travel %	78% or more	78%	72.2%	72.2%	-5.8%
●	Complaints (per 100,000 passengers)	41 or lower	41	41.3	41.3	0.3
●	First Contact Resolution	67% or more	67%	58.7%	58.7%	-8.3%
<b>4. Enhance stakeholder engagement, improve local decision-making processes and adapt quicker and more flexibly to local issues</b>						
●	Islander OSAT %	75% or more	75%	61.4%	61.4%	-13.6%
●	Islander Trust %	60% or more	60%	34.9%	34.9%	-25.1%
●	Community Engagement Hours	Benchmarking	Benchmarking	105.2	105.2	Benchmarking
<b>5. Enhance and promote onward and connecting travel</b>						
●	Booked Capacity vs Utilised	95% or more	95%	95.3%	95.3%	0.3%
●	B2B Utilisation %	65% or more	65.0%	61.7%	61.7%	-3.3%
●	Vehicle Deck Utilisation %	44% or more	44.0%	52.7%	52.7%	8.7%
●	Timetabled Connections	Benchmarking	Benchmarking	1,382	1,382	Benchmarking
●	Missed connections	Benchmarking	Benchmarking	4.3%	4.3%	Benchmarking



Status	KPIs		Target	Apr '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	9	9	4
●	Accessibility Appreciations	Benchmarking	Benchmarking	22	22	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
●	Waste Recycled %	60% or more	60.0%	53%	53%	-7%
●	Waste to Landfill %	15% or lower	15.0%	5%	5%	-10%
<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%	64.1%	64.1%	-0.9%
●	Local Retail Sold Onboard %	50% or more	50%	48.0%	48.0%	-2.0%
●	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	98.6%	1.4%	0.0%	98.2%	16.9%
	Fishnish - Lochaline	97.6%	1.6%	0.8%	97.9%	43.8%
	Gallanach - Kerrera	100.0%	0.0%	0.0%	122.3%	19.0%
	Oban - Coll/Tiree	69.3%	22.8%	7.9%	65.0%	68.8%
	Oban - Colonsay	62.5%	15.0%	22.5%	66.1%	38.8%
	Oban - Craignure	78.0%	0.0%	22.0%	60.4%	90.1%
	Oban - Lismore	99.0%	1.0%	0.0%	86.1%	51.2%
	Tobermory - Kilchoan	95.5%	4.0%	0.5%	95.5%	33.5%
<b>Argyll Total</b>		<b>94.3%</b>	<b>1.9%</b>	<b>3.8%</b>	<b>81.0%</b>	<b>53.0%</b>
Clyde North	Colintraive - Rhudodach	98.3%	1.5%	0.0%	98.3%	21.4%
	Gourock - Dunoon	86.1%	6.6%	7.3%		
	Gourock - Kilcreggan	99.4%	0.6%	0.0%		
	Largs - Cumbrae Slip	95.3%	1.1%	3.4%	89.6%	54.1%
	Wemyss Bay - Rothesay	97.7%	2.3%	0.0%	97.7%	54.2%
<b>Clyde North Total</b>		<b>94.8%</b>	<b>2.5%</b>	<b>2.6%</b>	<b>95.5%</b>	<b>41.2%</b>
Clyde South	Ardrossan - Brodick	84.4%	5.5%	10.1%	86.1%	70.8%
	Clainig - Lochranza	91.7%	8.3%	0.0%	80.2%	43.0%
	Tarbert LF - Lochranza					
<b>Clyde South Total</b>		<b>88.1%</b>	<b>7.0%</b>	<b>4.9%</b>	<b>84.9%</b>	<b>65.2%</b>
Hebrides North	Berneray - Leverburgh	64.9%	4.8%	26.9%	61.3%	87.7%
	Uig - Tarbert/Lochmaddy	85.0%	3.9%	11.1%	86.9%	80.1%
	Ullapool - Stormoway	89.5%	4.7%	5.8%	93.3%	85.8%
<b>Hebrides North Total</b>		<b>78.9%</b>	<b>4.5%</b>	<b>15.4%</b>	<b>87.9%</b>	<b>83.6%</b>
Hebrides South	Ardmhor (Barra) - Eriskay	87.3%	11.6%	1.1%	94.2%	44.4%
	Mallaig - Armadale	36.4%	8.2%	55.4%	5.5%	68.1%
	Mallaig - Eigg/Muck/Rum/Canna	79.2%	20.8%	0.0%	69.4%	25.4%
	Mallaig - Lochboisdale	0.0%	0.0%	100.0%	0.0%	
	Oban - Castlebay/Lochboisdale	55.2%	7.5%	37.3%	63.4%	60.9%
	Sconser - Raasay	96.0%	4.0%	0.0%	96.0%	33.5%
<b>Hebrides South Total</b>		<b>74.7%</b>	<b>9.0%</b>	<b>16.3%</b>	<b>60.5%</b>	<b>40.6%</b>
Kintyre	Kennacraig - Islay	74.5%	0.7%	24.1%	81.8%	78.7%
	Kennacraig - Islay/C'say/Oban	36.1%	0.0%	63.9%	68.1%	26.6%
	Tarbert LF - Portavadie	63.5%	5.2%	30.3%	50.2%	33.2%
	Tayinloan - Gigha	91.4%	6.2%	2.4%	91.1%	43.1%
	<b>Kintyre Total</b>		<b>75.6%</b>	<b>4.6%</b>	<b>19.3%</b>	<b>74.1%</b>
<b>Grand Total</b>		<b>89.8%</b>	<b>3.5%</b>	<b>6.5%</b>	<b>84.7%</b>	<b>52.7%</b>

# Caledonian MacBrayne

## Clyde & Hebridean Ferries

### Annex 2

Region	Route	Shipped Passengers	Shipped CVs	Shipped CV Metres	Shipped Cars
Argyll	Fionnphort - Iona	19,755	48	408.20	832
	Fishnish - Lochaline	16,531	459	4,889.70	7,310
	Gallanach - Kerrera	5,432	35	233.90	205
	Oban - Coll/Tiree	3,891	131	1,680.20	1,427
	Oban - Colonsay	1,148	19	168.00	509
	Oban - Craignure	40,934	529	5,016.90	10,815
	Oban - Lismore	2,295	16	124.80	727
	Tobermory - Kilchoan	4,320	1	24.00	1,106
<b>Argyll Total</b>	<b>94,306</b>	<b>1,238</b>	<b>12,546</b>	<b>22,331</b>	
Clyde North	Colintraive - Rhudodach	14,987	594	6,656.10	7,109
	Gourock - Dunoon	15,136	0	0.00	0
	Gourock - Kilcreggan	4,223	0	0.00	0
	Largs - Cumbrae Slip	62,091	688	6,786.90	17,567
	Wemyss Bay - Rothesay	57,468	810	7,974.36	16,940
<b>Clyde North Total</b>	<b>153,905</b>	<b>2,092</b>	<b>21,417</b>	<b>41,616</b>	
Clyde South	Ardrossan - Brodick	63,148	800	8,494.17	18,615
	Claonaig - Lochranza	6,088	114	1,187.70	2,733
	Tarbert LF - Lochranza	0	0	0.00	0
<b>Clyde South Total</b>	<b>69,236</b>	<b>914</b>	<b>9,682</b>	<b>21,348</b>	
Hebrides North	Berneray - Leverburgh	3,168	41	466.10	1,242
	Uig - Tarbert/Lochmaddy	15,684	467	6,626.50	6,566
	Ullapool - Stornoway	25,904	1,133	15,333.60	9,111
<b>Hebrides North Total</b>	<b>44,756</b>	<b>1,641</b>	<b>22,426</b>	<b>6,919</b>	
Hebrides South	Ardmhor (Barra) - Eriskay	4,057	136	1,361.70	1,967
	Mallaig - Armadale	2,483	0	0.00	381
	Mallaig - Eigg/Muck/Rum/Canna	2,299	15	106.22	161
	Mallaig - Lochboisdale	0	0	0.00	0
	Oban - Castlebay/Lochboisdale	2,844	96	1,192.80	1,184
Sconser - Raasay	9,030	37	362.60	3,134	
<b>Hebrides South Total</b>	<b>20,713</b>	<b>284</b>	<b>3,023</b>	<b>6,827</b>	
Kintyre	Kennacraig - Islay	17,905	987	13,137.19	6,636
	Kennacraig - Islay/C'say/Oban	631	31	405.50	248
	Tarbert LF - Portavadie	4,442	15	117.20	1,404
	Tayinloan - Gigha	5,326	105	769.80	1,770
<b>Kintyre Total</b>	<b>28,304</b>	<b>1,138</b>	<b>14,431</b>	<b>10,058</b>	
<b>Grand Total</b>	<b>411,220</b>	<b>7,307</b>	<b>83,524.14</b>	<b>119,699</b>	

### Annex 3

Region	Customer OSAT %	Islander OSAT %	Customer Trust %	Islander Trust %	Total Responses	Islander Responses
Argyll	73.7%	56.5%	58.8%	51.0%	1064	69
Clyde North	89.1%	60.0%	77.1%	26.7%	396	15
Clyde South	81.1%	64.4%	61.8%	27.1%	878	59
Hebrides North	76.7%	65.8%	63.2%	43.9%	768	155
Hebrides South	87.1%	73.3%	75.4%	38.3%	140	15
Kintyre	70.4%	51.0%	55.6%	33.3%	385	51