Improving every journey

TS/CFL Contract Management Board

Management Report
Contract Period 2
Month 6 (September 2026)



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Caledonian MacBrayne
Clyde & Hebridean Ferries

Monthly performance

1. Executive Summary

Overview

– Operational performance remained stable during the reporting period, with strategic attention focused on fleet resilience, vessel introduction programmes, long-term fleet renewal planning and future funding requirements.

– Progress across a small number of workstreams continues to be influenced by external dependencies, including vessel delivery timescales, infrastructure readiness, governance approvals and funding decisions.

– The vessel overhaul programme is now well underway, supporting the long-term reliability and sustainability of the fleet, albeit with a temporary reduction in operational resilience while vessels are out of service. As we enter the winter operating period, the potential for increased weather-related disruption, combined with a more constrained fleet, is expected to create additional challenges for service delivery. We continue to closely monitor performance and customer impacts, deploying mitigations where possible to maintain network resilience and minimise disruption to communities and customers.

Key Achievements and Challenges

– A key milestone was achieved with the approval, publication and communication of the Strategic Vessel Deployment, Disposal and Cascade Plan. The positive response from communities reflects the significant analytical, operational and engagement activity undertaken to develop a plan that balances local needs with wider network resilience and sustainability objectives.

– Challenges continue to centre on fleet resilience and future vessel deployment, with a number of strategic decisions dependent on vessel delivery schedules, infrastructure readiness and funding considerations. The continued absence of key fleet assets, most notably MV Loch Portain, has placed additional pressure on network resilience and contributed to increased disruption for affected communities. Alongside ongoing stakeholder interest in service provision on the Largs-Cumbrae route, this reinforces the importance of progressing fleet renewal and deployment strategies that enhance long-term service resilience.

– Although Islander Trust remains below the year-to-date target, the measure continues to improve, demonstrating growing confidence in the strategic direction being taken and the benefits of ongoing engagement with communities and stakeholders.

Forward Look

– Key priorities for the next reporting period include securing decisions on vessel deployment and redelivery plans, progressing fleet renewal strategies, preparing for major vessel introductions, and managing emerging funding, infrastructure and resilience risks across the network.

2. Service Performance Measures

Priority Health

ICP Priorities

- Priority — **Priority 1: Reliable & Resilient**
- Priority — **Priority 2: Accessible**
- Priority — **Priority 3: Integrated**
- Priority — **Priority 4: Environmental Impact & Low Carbon**

Title	Health	CHFS Target	Year To Date	Progress Change (MoM)	Progress Change (QoQ)
CHFS Performance Measure — Annex 1: Performance					
Reliability (%)	On Track	89% or more	94.40%	↓ - 1%	↓ - 0.7%
Actual Capacity vs Scheduled	On Track	Benchmarking	92.80%	↓ - 5.2%	↓ - 4.7%
Weather Cancellations	On Track	No target	3.30%	↓ + 3%	↓ + 3%
Technical Cancellations	At Risk	3.5% or lower	4.13%	↓ + 1.7%	↓ + 5.6%
CHFS Performance Measure — Annex 2: Network Carryings					
Shipped CV Metres	On Track	N/A	83,852.23	↓ - 1,242.85	↑ + 1,329.79
Shipped CVs	On Track	N/A	7,348	↓ - 77	↑ + 51
Shipped Cars	On Track	N/A	142,836	↓ - 39,651	↓ - 12,816
Shipped Passengers	On Track	N/A	479,146	↓ - 245,438	↓ - 68,459
CHFS Performance Measure — Annex 3: Customer Satisfaction					
Islander OSAT (%)	On Track	75% or more	72.60%	↑ + 0.68%	↑ + 4.8%
Customer OSAT (%)	On Track	82% or more	86.30%	↑ + 0.18%	↑ + 1.8%
Islander Trust Score (%)	At Risk	60% or more	52.40%	↑ + 1.4%	↑ + 6.4%
Customer trust score (%)	On Track	72% or more	77.50%	↑ + 0.63%	↑ + 4.3%
CHFS Performance Measure — Health & Safety					
MAIB Reportable Incidents	On Track	5% or lower	2.43	↑ - 0.36	↓ + 0.77
Lost time incident frequency	At Risk	3 or lower	3.43	↑ - 0.68	↓ + 0.66
Near miss to accident ratio	On Track	3 or more	3.79	↓ - 0.05	↓ - 0.42
Passenger accident ratio	At Risk	2 or lower	2.58	↑ - 0.05	↑ - 0.48

3. Benefits Realisation Plan Performance

Benefits Realisation Plan (CFL Business Plan)

Title	Health	CHFS Target	Year To Date	Progress Change (MoM)
Priority: Priority 1: Reliable & Resilient				
Goals: 1.1.1 Provide a consistently safe and reliable ferry service				
Vessel availability rate (%) excl overhauls	On Track	96% or more	95.45%	↑ + 0.02%
Reliability (%)	On Track	89% or more	94.40%	↓ - 1%
Sailings cancelled due to technical breakdowns (port and vessel)	At Risk	3.5% or lower	4.20%	↓ + 0.6%
Punctuality (%)	On Track	95% or more	95.80%	↓ - 0.1%
Fleet availability rate (%) incl overhauls	On Track	Benchmarking	92.33%	— 0%
MAIB Reportable Incidents	On Track	5% or lower	2.43	↑ - 0.36
Lost time incident frequency	At Risk	3 or lower	3.43	↑ - 0.68
Near miss to accident ratio	On Track	3 or more	3.79	↓ - 0.05
Vehicle accident ratio	On Track	1.6% or lower	1.35	↓ + 0.04
Passenger accident ratio	At Risk	2 or lower	2.58	↑ - 0.05
Goals: 1.2.1 Create greater trust, support our stakeholders to be more informed and foster stronger stakeholder relationships				
Board minutes published on time (%)	On Track	100%	100.00%	— 0%
Performance reports published on time (%)	On Track	100%	100.00%	— 0%
FOIs published on time (%)	At Risk	95% or more	84.00%	↑ + 2%
Delivery plans published on time (%)	On Track	90% or more	100.00%	— 0%
Timetable milestones met (%)	On Track	90% or more	90.46%	↑ + 48.5%
Deliverables delivered on time (%)	On Track	90% or more	88.24%	↑ + 7.3%
Priority: Priority 2: Accessible				
Goals: 2.1.1 Provide a smooth, seamless and frictionless travel experience				
First time contact resolution (%)	On Track	67% or more	70.10%	↑ + 0.08%
Timetabled connections (%)	On Track	Benchmarking	1,873 connections	↓ - 62 connections
Customer OSAT (%)	On Track	82% or more	86.30%	↑ + 0.18%
Ease of travel score (%)	On Track	78% or more	83.10%	↑ + 0.14%
Missed transport connections (%)	On Track	Benchmarking	5.6	↑ + 0.2
Customer trust score (%)	On Track	72% or more	77.50%	↑ + 0.63%
Customers using digital systems (%)	On Track	45% or more	49.43%	↓ - 0.57%
Complaints per 100k PAX	On Track	41 or lower	20.41	↓ + 0.18
Goals: 2.1.2 Provide easier and more equitable access to ferry services				
Accessibility audit actions delivered on time	Not Tracked	Benchmarking	60.09	-
Accessibility complaints	At Risk	5 or lower	7.67	↑ - 35.33
Accessibility appreciations	On Track	Benchmarking	144	↑ + 26
Goals: 2.1.3 Customers can book and travel when they need to, with fair fares and where enough space is available				
Block booked utilisation (%)	On Track	65% or more	70.79%	↓ - 0.21%
Difference between booked capacity v utilised (%)	On Track	95% or more	94.99%	↓ - 0.06%
Average vehicle deck utilisation (%)	On Track	44% or more	57.62%	↓ - 0.47%

Caledonian MacBrayne
Clyde & Hebridean Ferries

Priority **Priority 3: Integrated**					
Goals 3.1.1 Deliver a ferry service which more accurately reflects community needs					
Community Engagement Hours (hr)	On Track	Benchmarking	437.25	↑	+ 95.45
Islander OSAT (%)	On Track	75% or more	72.60%	↑	+ 0.68%
Islander Trust Score (%)	At Risk	60% or more	52.40%	↑	+ 1.4%
Goals 3.1.2 Build a strong, capable local workforce					
Employees from diverse groups (%)	On Track	Benchmarking	24.3	—	0
Employees living locally within communities (%)	On Track	Benchmarking	66.9	—	0
Staff who rate CalMac as a good place to work (%)	On Track	69% or more	69.00%	—	0%
Staff retention rate (%)	On Track	94% or more	93.1	—	0
Goals 3.1.3 Helping communities thrive by supporting local businesses and creating lasting community value					
Local retail, soft drinks, alcohol & confectionary sold onboard	On Track	50% or more	49.00%	—	0%
Local hot foot and drinks served onboard (%)	Behind	65% or more	60.80%	—	0%
Priority **Priority 4: Environmental Impact & Low Carbon**					
Goals 4.1.1 Create a cleaner and healthier environment					
Waste to landfill	On Track	15% or lower	8.80%	↑	- 1.4%
Waste recycled (%)	On Track	60% or more	59.20%	↑	+ 2.7%
Scope 1 emissions (vessels)	On Track	Benchmarking	11,396 Tonnes	↓	- 484 Tonnes
Scope 1 emissions (ports)	On Track	Benchmarking	13,510 tns	—	0 tns

4. Network Performance

Annex 1

Region	Route	Reliability %	Weather Cancellations %	Technical Cancellations %	Actual Capacity vs Scheduled %	Average Vehicle Deck Utilisation %
Argyll	Fionnphort - Iona	99.8%	0.2%	0.0%	106.4%	19.4%
	Fishnish - Lochaline	98.9%	0.8%	0.3%	98.9%	35.4%
	Gallanach - Kerrera	99.4%	0.6%	0.0%	139.1%	16.2%
	Oban - Coll/Tiree	90.2%	9.8%	0.0%	92.6%	70.6%
	Oban - Colonsay	90.2%	9.8%	0.0%	90.2%	26.9%
	Oban - Craignure	97.7%	1.3%	1.0%	97.6%	87.9%
	Oban - Lismore	99.0%	0.0%	1.0%	89.1%	63.1%
	Tobermory - Kilchoan	92.1%	7.9%	0.0%	92.1%	40.4%
	Argyll Total	**98.0%**	**1.8%**	**0.3%**	**98.2%**	**55.7%**
Clyde North	Colintraive - Rhubodach	99.6%	0.3%	0.0%	99.8%	23.3%
	Gourock - Dunoon	61.4%	2.2%	36.3%		
	Gourock - Kilcreggan	99.4%	0.6%	0.0%		
	Largs - Cumbrae Slip	98.0%	0.5%	1.4%	113.3%	37.3%
	Wemyss Bay - Rothesay	95.9%	3.1%	1.0%	95.9%	55.1%
	Clyde North Total	**90.6%**	**1.1%**	**8.2%**	**102.6%**	**37.3%**
Clyde South	Ardrossan - Brodick	62.0%	13.7%	0.7%	62.9%	82.4%
	Claonaig - Lochranza	93.7%	6.1%	0.2%	95.0%	64.6%
	Tarbert LF - Lochranza					
	Clyde South Total	**77.9%**	**9.9%**	**0.4%**	**69.5%**	**77.4%**
Hebrides North	Berneray - Leverburgh	0.0%	0.0%	100.0%	0.0%	0.0%
	Uig - Tarbert/Lochmaddy	97.8%	2.2%	0.0%	137.8%	78.3%
	Ullapool - Stornoway	98.8%	0.0%	1.2%	99.1%	87.6%
	Hebrides North Total	**61.5%**	**0.7%**	**37.8%**	**97.3%**	**82.7%**
Hebrides South	Ardmhor (Barra) - Eriskay	79.3%	15.3%	5.3%	82.0%	71.2%
	Mallaig - Armadale	70.9%	12.2%	16.9%	79.6%	93.4%
	Mallaig - Eigg/Muck/Rum/Canna	44.6%	35.8%	19.6%	50.6%	26.7%
	Mallaig - Lochboisdale	54.1%	31.1%	14.9%	56.8%	68.8%
	Oban - Castlebay/Lochboisdale	68.8%	31.3%	0.0%	72.0%	69.0%
	Sconser - Raasay	97.6%	2.4%	0.0%	97.5%	36.1%
	Hebrides South Total	**78.4%**	**13.6%**	**7.9%**	**80.4%**	**63.7%**
Kintyre	Kennacraig - Islay	97.3%	1.2%	0.8%	92.0%	78.4%
	Kennacraig - Islay/C'say/Oban	88.6%	6.8%	0.0%	89.7%	37.7%
	Tarbert LF - Portavadie	73.7%	1.6%	24.8%	63.2%	39.0%
	Tayinloan - Gigha	89.8%	8.8%	1.4%	90.2%	45.2%
	Kintyre Total	**84.3%**	**4.4%**	**11.0%**	**84.1%**	**61.3%**
	Grand Total	**88.9%**	**3.3%**	**7.0%**	**92.8%**	**55.1%**

Caledonian MacBrayne
Clyde & Hebridean Ferries

Annex 2

Region	Route	Shipped Passengers	Shipped CVs	Shipped CV Metres	Shipped Cars
Argyll	Fionnphort - Iona	28,506	62	557.20	997
	Fishnish - Lochaline	13,196	397	4,185.35	5,892
	Gallanach - Kerrera	6,169	31	207.70	230
	Oban - Coll/Tiree	6,338	155	1,902.80	2,511
	Oban - Colonsay	1,233	19	173.50	521
	Oban - Craignure	65,945	587	5,380.20	18,715
	Oban - Lismore	2,455	33	307.40	863
	Tobermory - Kilchoan	4,212	1	10.40	1,277
	Argyll Total	128,054	1,285	12,725	31,006
Clyde North	Colintraive - Rhubodach	19,055	590	6,262.30	7,917
	Gourock - Dunoon	15,488			
	Gourock - Kilcreggan	4,420			
	Largs - Cumbrae Slip	56,244	555	5,291.40	16,561
	Wemyss Bay - Rothesay	57,574	799	7,688.06	16,639
	Clyde North Total	152,781	1,944	19,242	41,117
Clyde South	Ardrossan - Brodick	50,851	716	7,652.63	15,586
	Claonaig - Lochranza	10,601	181	1,883.60	4,664
	Tarbert LF - Lochranza				
	Clyde South Total	61,452	897	9,536	20,250
Hebrides North	Berneray - Leverburgh	311	0	0.00	0
	Uig - Tarbert/Lochmaddy	24,471	578	7,919.80	11,193
	Ullapool - Stornoway	29,095	1,235	16,973.89	11,000
	Hebrides North Total	53,877	1,813	24,894	22,193
Hebrides South	Ardmhor (Barra) - Eriskay	4,927	83	767.60	2,337
	Mallaig - Armadale	25,000	9	94.00	6,651
	Mallaig - Eigg/Muck/Rum/Canna	1,626	15	175.00	102
	Mallaig - Lochboisdale	2,322	20	220.60	1,158
	Oban - Castlebay/Lochboisdale	3,846	100	1,235.60	1,639
	Sconser - Raasay	10,501	37	399.00	3,424
	Hebrides South Total	48,222	264	2,892	15,311
Kintyre	Kennacraig - Islay	21,134	994	13,048.10	8,422
	Kennacraig - Islay/C'say/Oban	1,341	58	743.80	505
	Tarbert LF - Portavadie	6,505	10	75.50	2,137
	Tayinloan - Gigha	5,780	83	696.80	1,895
	Kintyre Total	34,760	1,145	14,564	12,959
Grand Total		479,146	7,348	83,852.23	142,836

Annex 3

Region	Customer OSAT %	Islander OSAT %	Customer Trust %	Islander Trust %	Total Responses	Islander Responses
Argyll	91.9%	76.1%	85.4%	56.5%	1164	120
Clyde North	89.6%	80.0%	84.1%	60.0%	355	53
Clyde South	69.5%	44.4%	59.7%	20.4%	813	78
Hebrides North	92.5%	86.5%	86.4%	64.9%	840	149
Hebrides South	90.0%	65.4%	84.2%	53.8%	448	40
Kintyre	87.5%	71.4%	81.0%	42.9%	496	62