

Improving every journey



Management Report
Contract Period 1
Month 2 (November 2025)





Contents

Monthly performance	3
1. Executive Summary	3
2. Service Performance Measures	4
3. Benefits Realisation Plan Performance	5
4. Network Performance	7



Monthly performance

1. Executive Summary

Overview

- This marks the second full month of operations under the CHFS3 direct award, during which governance arrangements and new working practices continue to be developed and embedded.
- Mobilisation activities are largely complete, with the focus now shifting from transition to stabilisation and the early delivery of objectives set out in the CP1 Annual Plan (October 2025–March 2026).
- While there has been a notable improvement in technical reliability this month, operational performance remains adversely affected by poor weather, with further storms significantly disrupting services. These conditions have had a considerable impact on customers, reducing overall satisfaction, trust scores, and traffic demand.
- The principal strategic risks persist and include the ageing fleet, delayed delivery of new tonnage, constraints associated with harbour infrastructure, and ongoing vulnerability to severe weather events.

Key Achievements

- The overhaul programme remains on track, with scheduled maintenance supporting operational resilience across the fleet. For the first time in several months, both vessel availability and technical cancellation targets have been met, reflecting the collective efforts of engineering and operational teams.
- Consultation on summer timetables has concluded, with stakeholder input helping to shape schedules that balance community needs and operational feasibility. To further transparency, a dedicated section of the website now provides clear information on timetable dates and changes.
- Capacity management has seen notable progress, with new processes enhancing resource allocation and service reliability, especially during peak demand or disruption.
- The Enhanced Engagement Model is now fully part of business as usual, delivering valuable local insight and strengthening collaboration with communities and frontline teams—resulting in clear improvements in service delivery and customer experience.

Forward Look

- The vessel deployment, disposal, and cascade plan will be published, accompanied by consultation events to incorporate stakeholder feedback and align fleet changes with operational needs and community priorities.
- Phase one of the summer timetables will be launched, following extensive stakeholder consultation. The revised schedules balance service reliability and community requirements, with clear communications provided to customers on all key dates and changes.
- Preparations for MV Isle of Islay's delivery continue, with engineering, planning, and training teams collaborating to ensure a smooth entry into service. Ongoing engagement with stakeholders is central to meeting local expectations and service standards.
- Contingency planning will be actively maintained to address challenges such as weather disruptions, vessel breakdowns, and delays in new deliveries. Service performance measures



2. Service Performance Measures

Status	KPIs	Target	Oct '25	Nov '25	YTD Actual	YTD Variance
Performance* (Annex 1)						
●	Reliability %	90% or more	83.2%	90.4%	86.4%	-3.6%
●	Actual Capacity vs Scheduled %	Benchmarking	87.1%	94.0%	90.2%	Benchmarking
●	Weather Cancellations %	NO TARGET	7.2%	6.7%	7.0%	Benchmarking
●	Technical Cancellations %	3.5% or lower	9.0%	2.5%	6.0%	2.5%
Network Carrying* (Annex 2)						YoY Variance
●	Shipped Passengers	YoY comparison	354,829	219,391	574,220	-23,621(-3.95%)
●	Shipped Cars	YoY comparison	113,766	78,217	191,983	-1,894(-0.98%)
●	Shipped CVs	YoY comparison	6,776	6,342	13,118	-747(-5.39%)
●	Shipped CV Metres	YoY comparison	78,759	73,291	152,050	-11,548(-7.06%)
Customer Satisfaction* (Annex 3)						
●	Customer OSAT %	82% or more	85.9%	75.0%	82.0%	0.0%
●	Islander OSAT %	75% or more	72.6%	57.0%	66.0%	-9.0%
●	Customer Trust %	71% or more	79.5%	65.0%	75.0%	4.0%
●	Islander Trust %	60% or more	57.2%	41.0%	51.0%	-9.0%
Health & Safety						
●	MAIB Reportable Accidents %	5% or lower	3.4%	0.0%	3.4%	-1.6%
●	Near Miss to Accident Ratio	3 or more	3.3	5.3	4.1	1.1
●	Passenger Accident Ratio	2 or lower	2.6	2.9	2.5	0.5
●	Lost Time Injury Frequency	3 or lower	0.0	0.0	0.0	-3.0



3. Benefits Realisation Plan Performance

Status	KPIs		Oct '25	Nov '25	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	100%	89%	95%	0%
●	Delivery Plans Published on Time %	90% or more	100%	100%	100%	10%
●	Delivery Plan Milestones Delivered on Time %	90% or more	100%	65%	77%	-13%
●	Board Minutes Published on Time %	100%	100%	100%	100%	0%
●	Timetable Published on Time %	90% or more	100%	100%	100%	10%
2. Enhance resilience and reliability of the ferry service						
●	Vessel Availability %	96% or more	94.8%	96.3%	95.6%	-0.4%
●	Technical Port & Vessel Cancellations %	3.5% or lower	9.3%	2.5%	6.2%	2.7%
●	Reliability %	90% or more	83.2%	90.4%	90.4%	0.4%
●	Punctuality %	95% or more	95.9%	97.1%	97.1%	2.1%
●	Passenger Accident Ratio /100k PAX	2 or lower	2.6	2.9	2.5	0.5
●	Near Miss to Accident Ratio	3 or more	3.3	5.3	4.1	1.1
●	Lost Time Injury Frequency	3 or lower	0.0	0.0	0.0	-3.0
●	Vehicle Accident Ratio / 100k Veh	1.6 or lower	2.0	2.1	2.0	0.4
●	MAIB Reportable Accidents %	5% or lower	3.4%	0.0%	3.4%	-1.6%
3. Optimise service performance by capacity and align transport provisions with customer and community needs						
●	Customer OSAT %	82% or more	85.9%	75.0%	82.0%	0.0%
●	Customer Trust %	71% or more	79.5%	65.0%	75.0%	4.0%
●	Customers Using Digital Systems	45% or more	41.4%	39.1%	40.0%	-5.0%
●	Ease of Travel %	78% or more	82.6%	69.0%	78.0%	0.0%
●	Complaints (per 100,000 passengers)	41 or lower	33.5	44.2	37.6	-3.4
●	First Contact Resolution	67% or more	70.9%	65.0%	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	72.6%	57.0%	66.0%	-9.0%
●	Islander Trust %	60% or more	57.2%	41.0%	51.0%	-9.0%
●	Community Engagement Hours	Benchmarking	35.0	75.4	55.2	Benchmarking
5. Enhance and promote onward and connecting travel						
●	Booked Capacity vs Utilised	94% or more	94.6%	94.5%	94.6%	0.6%
●	B2B Utilisation %	65% or more	60.1%	67.2%	67.2%	2.2%
●	Vehicle Deck Utilisation %	44% or more	52.8%	43.0%	48.2%	4.2%
●	Timetabled Connections	Benchmarking	589	1,527	1,058	Benchmarking
●	Missed connections	Benchmarking	2.7%	2.8%	2.8%	Benchmarking



6. Improve the customer experience across all customer touchpoint with a specific focus on improving accessibility						
●	Accessibility Complaints	5 or lower	1	5	3	-2.0
●	Accessibility Appreciations	Benchmarking	0	0	0	Benchmarking
●	Delivery of Accessibility Audit Actions on Time %	100%	Starts Jan	Starts Jan	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	Definition under review
●	Waste Recycled %	60% or more	61%	72%	68%	8%
●	Waste to Landfill %	25% or lower	21%	14%	15%	-10%
8. Increase and monitor proposals to recruit more local staff						
●	Employees living locally %	Benchmarking	Annual Measure	Annual Measure	Annual Measure	Annual Measure
●	Staff Retention %	94% or more	Annual Measure	Annual Measure	Annual Measure	Annual Measure
●	Employees From Diverse Groups %	Benchmarking	Annual Measure	Annual Measure	Annual Measure	Annual Measure
●	Staff Who Rate CalMac a Good Place to Work	Benchmarking	Annual Measure	Annual Measure	Annual Measure	Annual Measure
9. Increase our partnership with local retailers						
●	Local Hot Food & Drinks Served Onboard %	65% or more	59.5%	60.9%	60.0%	-5.0%
●	Local Retail Sold Onboard %	50% or more	48.4%	45.6%	47.5%	-2.5%
●	Community Initiatives Funded	Setting up	Annual Measure	Annual Measure	Annual Measure	Annual Measure

Status commentary can be found in Appendix 1.

4. Network Performance

Annex 1

Region	Route	Reliability %	Actual Capacity vs Scheduled %	Weather Cancellations %	Technical Cancellations %
Argyll	Fionnphort - Iona	94.2%	71.4%	4.2%	1.6%
	Fishnish - Lochaline	99.0%	126.0%	0.3%	0.3%
	Gallanach - Kerrera	95.8%	34.4%	4.2%	0.0%
	Oban - Coll/Tiree	91.7%	94.4%	7.1%	1.2%
	Oban - Colonsay	91.7%	115.1%	8.3%	0.0%
	Oban - Craginure	92.6%	123.3%	2.9%	4.3%
	Oban - Lismore	96.1%	74.1%	3.9%	0.0%
	Tobermory - Kilchoan	94.6%	82.5%	5.4%	0.0%
	Argyll Total	95.6%	107.0%	3.3%	1.0%
Clyde North	Colintraive - Rhubodach	91.5%	95.4%	1.0%	7.5%
	Gourock - Dunoon	79.8%		11.6%	4.9%
	Gourock - Kilcreggan	82.4%		17.6%	0.0%
	Largs - Cumbrae Slip	97.4%	99.6%	2.5%	0.0%
	Wemyss Bay - Rothesay	89.5%	91.3%	10.3%	0.3%
	Clyde North Total	89.4%	95.3%	6.4%	3.4%
Clyde South	Ardrossan - Brodick	75.7%	84.2%	14.3%	9.8%
	Claonaig - Lochranza	88.3%	89.0%	11.7%	0.0%
	Tarbert LF - Lochranza	100.0%	0.0%	0.0%	0.0%
	Clyde South Total	80.8%	85.6%	13.2%	5.8%
Hebrides North	Berneray - Leverburgh	94.9%	94.9%	5.1%	0.0%
	Uig - Tarbert/Lochmaddy	93.2%	97.9%	6.2%	0.6%
	Ullapool - Stornoway	80.7%	81.9%	13.7%	5.6%
	Hebrides North Total	89.1%	89.0%	8.6%	2.3%
Hebrides South	Ardmhor (Barra) - Eriskay	91.9%	89.3%	8.1%	0.0%
	Mallaig - Armadale	84.2%	84.2%	14.9%	0.9%
	Mallaig - Eigg/Muck/Rum/Canna	89.0%	80.7%	11.0%	0.0%
	Mallaig - Lochboisdale	50.0%	75.0%	50.0%	0.0%
	Oban - Castlebay/Lochboisdale	69.0%	71.1%	26.8%	4.2%
	Sconser - Raasay	95.2%	94.8%	4.8%	0.0%
	Hebrides South Total	90.4%	87.3%	9.2%	0.4%
Kintyre	Kennacraig - Islay	92.0%	110.1%	7.3%	0.7%
	Kennacraig - Islay/C'say/Oban	60.0%	52.0%	30.0%	10.0%
	Tarbert LF - Portavadie	92.5%	85.7%	6.2%	1.3%
	Tayinloan - Gigha	88.6%	80.8%	9.4%	0.0%
	Kintyre Total	90.1%	93.2%	8.2%	0.8%
	Grand Total	90.4%	94.0%	6.7%	2.5%

Caledonian MacBrayne

Clyde & Hebridean Ferries

Annex 2

Region	Route	Shipped Passengers	Shipped CVs	Shipped CV Metres	Shipped Cars
Argyll	Fionnphort - Iona	3,653	47	467.90	686
	Fishnish - Lochaline	6,082	291	2,849.00	3,462
	Gallanach - Kerrera	2,386	19	127.60	173
	Oban - Coll/Tiree	2,314	161	1,957.20	1,173
	Oban - Colonsay	459	10	116.00	279
	Oban - Craignure	18,595	430	4,061.65	6,427
	Oban - Lismore	1,469	15	129.30	534
	Tobermory - Kilchoan	1,049	1	10.20	371
Argyll Total		36,007	974	9,719	13,105
Clyde North	Colintraive - Rhubodach	10,237	509	5,473.70	5,947
	Gourock - Dunoon	12,043	0	0.00	0
	Gourock - Kilcreggan	2,855	0	0.00	0
	Largs - Cumbrae Slip	31,998	359	3,334.40	10,873
	Wemyss Bay - Rothesay	40,398	617	6,188.71	13,723
Clyde North Total		97,531	1,485	14,997	30,543
Clyde South	Ardrossan - Brodick	33,951	743	7,899.45	11,361
	Claonaig - Lochranza	2,033	83	800.57	1,038
	Tarbert LF - Lochranza	209	5	49.50	99
Clyde South Total		36,193	831	8,750	12,498
Hebrides North	Berneray - Leverburgh	2,471	97	1,058.80	1,534
	Uig - Tarbert/Lochmaddy	8,811	510	7,322.75	4,628
	Ullapool - Stornoway	10,946	1,106	15,152.66	3,987
Hebrides North Total		22,228	1,713	23,534	10,149
Hebrides South	Ardmhor (Barra) - Eriskay	1,971	107	983.00	1,173
	Mallaig - Armadale	1,857	0	0.00	721
	Mallaig - Eigg/Muck/Rum/Canna	694	32	276.90	161
	Mallaig - Lochboisdale	144	5	57.75	99
	Oban - Castlebay/Lochboisdale	1,494	98	1,191.60	778
	Sconser - Raasay	4,176	83	955.10	1,900
Hebrides South Total		10,336	325	3,464	4,832
Kintyre	Kennacraig - Islay	10,371	883	11,642.70	4,263
	Kennacraig - Islay/C'say/Oban	630	26	269.10	251
	Tarbert LF - Portavadie	3,194	25	182.00	1,224
	Tayinloan - Gigha	2,901	80	733.00	1,352
Kintyre Total		17,096	1,014	12,827	7,090
Grand Total		219,391	6,342	73,290.54	78,217

Annex 3

Region	Customer OSAT %	Islander OSAT %	Customer Trust %	Islander Trust %	Total Responses	Islander Responses
Argyll	75.1%	50.8%	65.1%	27.0%	321	63
Clyde North	85.7%	75.0%	78.6%	62.5%	154	16
Clyde South	69.3%	46.9%	57.2%	28.6%	453	49
Hebrides North	67.0%	54.2%	58.4%	45.8%	279	118
Hebrides South	88.8%	75.0%	78.8%	58.3%	80	24
Kintyre	84.8%	75.8%	75.8%	51.5%	191	33