

# **TS/CFL Contract Management Board**

## **Management Report Contract Period 1**

### **Month 1 (October 2025)**

#### **Monthly performance**

#### **1. Executive Summary**

##### **1.1 Overview**

- Commenced the new ten-year Clyde & Hebrides Ferry Services (CHFS3) contract on 1<sup>st</sup> October 2025, shifting from a commercial to a public-service operational model. Stakeholder attention remains high following direct award and need to quickly demonstrate improvements in contract performance.
- October saw significant weather-driven disruption across the network, including the impact of Storm Amy which triggered multiple cancellations and route delays.
- The fleet continues to be challenged by vessel unavailability and protracted repairs of older ships, affecting schedule resilience and capacity.
- The phased return of long-out-of-service vessels has added valuable resilience to the fleet at a critical time, helping to offset the reduced availability caused by the planned overhaul programme.

##### **1.2 Key Achievements**

- Successful publication and launch of the new five-year Corporate Plan together with the Annual Business Plan for Contract Period 1, setting out strategic priorities, performance commitments and investment intentions for the CHFS3 contract.
- Implemented winter Claonaig-Lochranza service providing additional resilience to Arran while also exploring solutions to resolve crewing challenges to accommodate Sound of Barra additional sailings.
- MV Caledonian Isles began a phased return to service after an extended outage, restoring essential capacity on the Arran route as well as MV Argyll Flyer returning to service on Gourock-Dunoon after a 7-month period off service.
- Effective operational response during the period of severe weather, with strengthened customer communications and contingency planning mitigating network disruption.
- While still at an early stage, performance is already strong in several areas, with progress on a number of targets running appreciably ahead of plan.

##### **1.3 Forward Look**

- Maintain tight control over and monitoring of vessel overhauls to minimise schedule overruns and support punctual return to service across the fleet.

- Strengthen operational resilience ahead of further adverse weather by enhancing contingency planning, vessel deployment flexibility and customer communication.
- Actively plan for potential resilience risks, identifying mitigations in advance — including the assessment of suitable charter options where appropriate.
- Sustain proactive engagement with key stakeholders across the network to address major service issues and support effective joint problem-solving, including timetable development for Summer 2026 as well as new vessels while also continuing to incorporate maintenance windows within timetables.

## 2. Service performance measures

Status	KPIs	Target	Month Actual	YTD Actual	YTD Variance
<b>Performance* (Annex 1)</b>					
●	Reliability %	90% or more	83.2%	83.2%	-6.8%
●	Actual Capacity vs Scheduled %	Benchmarking	87.1%	87.1%	N/A
●	Weather Cancellations %	NO TARGET	7.2%	7.2%	N/A
●	Technical Cancellations %	3.5% or lower	9.0%	9.0%	5.5%
<b>Network Carrying* (Annex 2)</b>					<b>YoY Variance</b>
●	Shipped Passengers	YoY comparison	354,829	354,829	-12,619 (-3.4%)
●	Shipped Cars	YoY comparison	113,766	113,766	-226 (-0.2%)
●	Shipped CVs	YoY comparison	6,776	6,776	-417 (-5.8%)
●	Shipped CV Metres	YoY comparison	78,759	78,759	-5,025 (-6.0%)
<b>Customer Satisfaction* (Annex 3)</b>					
●	Customer OSAT %	82% or more	85.9%	85.9%	3.9%
●	Islander OSAT %	75% or more	72.6%	72.6%	-2.4%
●	Customer Trust %	71% or more	79.5%	79.5%	8.5%
●	Islander Trust %	60% or more	57.2%	57.2%	-2.8%
<b>Health &amp; Safety</b>					
●	MAIB Reportable Accidents %	5% or lower	3.4%	3.4%	-1.6%
●	Near Miss to Accident Ratio	3 or more	3.3	3.34	0.34
●	Passenger Accident Ratio	2 or lower	2.6	2.6	0.6
●	Lost Time Injury Frequency	3 or lower	0	0	-3

### 3. Benefits Realisation Plan Performance

Status	KPIs		Month Actual	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	100%	100%	5%
●	Delivery Plans Published on Time %	90% or more	100%	100%	10%
●	Delivery Plan Milestones Delivered on Time %	90% or more	100%	100%	10%
●	Board Minutes Published on Time %	100%	100%	100%	0%
●	Timetable Published on Time %	90% or more	Dates not yet agreed		
<b>2. Enhance resilience and reliability of the ferry service</b>					
●	Vessel Availability %	96% or more	94.8%	94.8%	-1.2%
●	Technical Port & Vessel Cancellations %	3.5% or lower	9.3%	9.3%	5.8%
●	Reliability %	90% or more	83.2%	83.2%	-6.8%
●	Punctuality %	95% or more	95.9%	95.9%	0.9%
●	Passenger Accident Ratio	2 or lower	2.6	2.6	0.6
●	Near Miss to Accident Ratio	3 or more	3.3	3.34	0.34
●	Lost Time Injury Frequency	3 or lower	0	0	-3
●	Vehicle Accident Ratio	1.6 or lower	2.0	2.0	0.4
●	MAIB Reportable Accidents %	5% or lower	3.4%	3.4%	-1.6%
<b>3. Optimise service performance by capacity and align transport provisions with customer and community needs</b>					
●	Customer OSAT %	82% or more	85.9%	85.9%	3.9%
●	Customer Trust %	71% or more	79.5%	79.5%	8.5%
●	Customers Using Digital Systems	45% or more	41.4%	41.4%	-3.6%
●	Ease of Travel %	78% or more	82.6%	82.6%	4.6%
●	Complaints	41 or lower	33.5	33.5	-7.5
●	First Contact Resolution	67% or more	70.9%	70.9%	3.9%
<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	72.6%	72.6%	-2.4%
●	Islander Trust %	60% or more	57.2%	57.2%	-2.8%
●	Community Engagement Hours	Benchmarking	35.0	35.0	
<b>5. Enhance and promote onward and connecting travel</b>					
●	Booked Capacity vs Utilised	94% or more	94.60%	94.6%	0.6%
●	B2B Utilisation %	65% or more	60.1%	60.1%	-4.9%
●	Vehicle Deck Utilisation %	44% or more	52.8%	52.8%	8.8%
●	Timetabled Connections	Benchmarking	9,445	9,445	
●	Missed connections	Benchmarking	2.0%	2.0%	

Status	KPIs		Month Actual	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	1	1	-4
●	Accessibility Appreciations	Benchmarking	0	0	Benchmarking
●	Delivery of Accessibility Audit Actions on Time %	100%		0.0%	-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	Definition under review	Definition under review	
●	Waste Recycled %	60% or more	61.0%	61.0%	1.0%
●	Waste to Landfill %	25% or lower	21.0%	21.0%	-4.0%
<b>8. Increase and monitor proposals to recruit more local staff</b>					
●	Employees living locally %	Benchmarking	Annual Measure	Annual Measure	
●	Staff Retention %	94% or more	Annual Measure	Annual Measure	
●	Employees From Diverse Groups %	Benchmarking	Annual Measure	Annual Measure	
●	Staff Who Rate CalMac a Good Place to Work	Benchmarking	Annual Measure	Annual Measure	
<b>9. Increase our partnership with local retailers</b>					
●	Local Hot Food & Drinks Served Onboard %	65% or more	69%	69.0%	4.0%
●	Local Retail Sold Onboard %	50% or more	46%	46.0%	-4.0%
●	Community Initiatives Funded	Setting up	Annual Measure	Annual Measure	