

# Half-year performance report

## April-October 2021

# Welcome to our half-year report

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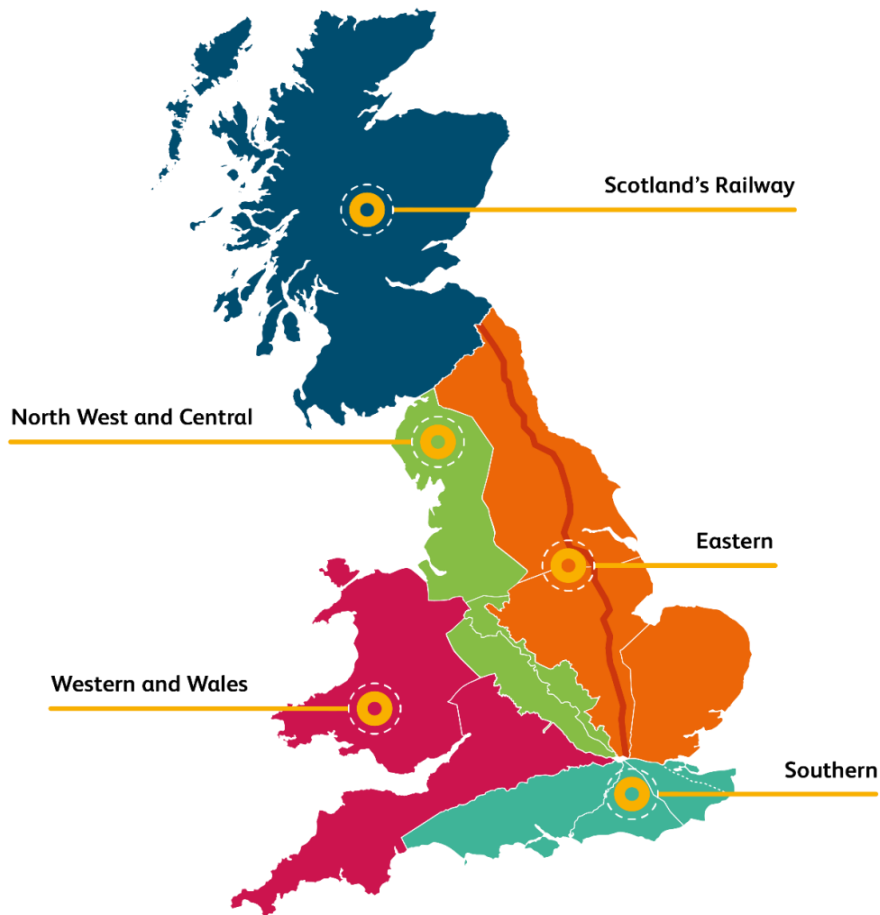
This report covers the first half of 2021/22, from April to  
October 2021 (periods one to seven)

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# About Us



## **Our vision – putting passengers first**

We're becoming a company that is on the side of passengers and freight users; that is easy to engage with and is an efficient and dependable partner; a company people are proud to work for; instinctively recognised as an industry leader.

## **Our purpose**

We exist to get people and goods where they need to be and to support our country's economic prosperity.

## **Our role**

Running a safe, reliable and efficient railway, serving customers and communities.

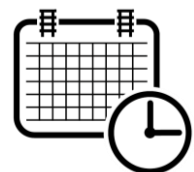
## **Our routes and regions**

We are customer focused. We run the company through devolved route businesses that understand how to meet customer needs. They operate, maintain and renew infrastructure to deliver a safe and reliable railway for passengers and freight customers. Our regions encompass multiple routes and transport hubs to better align operations with passengers' and communities' needs.

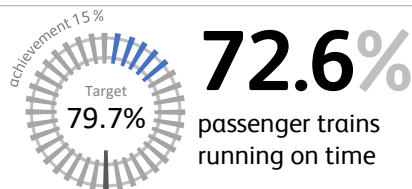
Each route is a large, complex business in its own right, run by a managing director and a senior leadership team who are accountable for effectively and efficiently delivering for customers and key stakeholders. These outcomes are made visible through route and customer scorecards.

# Our Performance - National

The rail industry continues to recover from the effects of the COVID pandemic. More passengers are returning to the network, and as a result we have increased the number of services being run. But industry revenue remains well below previous levels, and therefore efficient delivery of our infrastructure projects is even more important than ever. The speed of recovery from the pandemic was uncertain at the start of the year, so we set very ambitious targets to maintain passenger and freight train performance at last year's exceptionally high levels. Our performance against these and all our other national scorecard targets is summarised below.

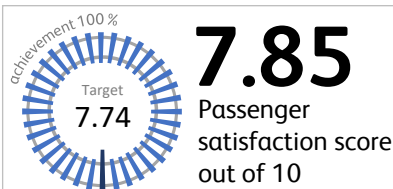


Our passengers and freight users



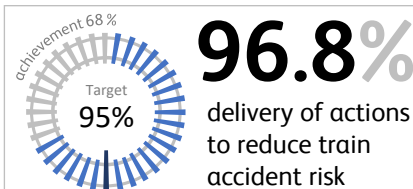
passenger trains running on time

The target was to maintain train performance at last year's exceptionally high levels. The busier timetable and increase in passenger numbers has unfortunately led to a reduction in on time services, and as a result we're currently missing the target.



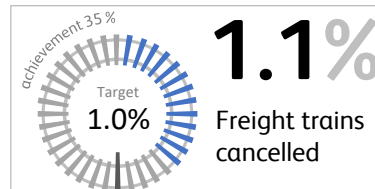
Passenger satisfaction score out of 10

The Wavelength surveys measure how satisfied our passengers are with their overall journey. The average score has beaten expectations this year, with customer sentiment benefiting from how well the industry has handled the crisis.



delivery of actions to reduce train accident risk

We are delivering well on our planned projects to cut the risk of train accidents. We are on track to deliver the targeted milestones and most of our safety related maintenance activities.



Freight trains cancelled

The target was to maintain the level of freight cancellations at last year's strong performance. Increases in infrastructure failures and crew illness have resulted in higher cancellations this year, which means we're currently missing the ambitious target.

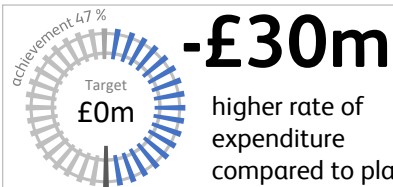


Our stakeholders



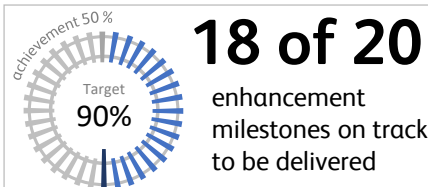
achievement against complaints handling targets

The number of complaints we're receiving is still high, linked to more people staying at home than in previous years and being more aware of noise and disruption from our service. But we are improving the turnaround times of work requests.



higher rate of expenditure compared to plan

We're close to our financial target so far this year. Our renewals portfolio is slightly over budget, but the continuing strong train performance means lower payments to operators for network incidents.

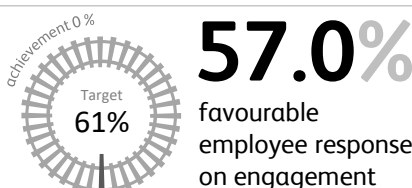


enhancement milestones on track to be delivered

So far this year we've delivered all our scheduled milestones on time. Whilst the remaining milestones are still individually all on track, it's likely we'll encounter some issues in the portfolio, so have recognised this risk in the forecast.



Our people



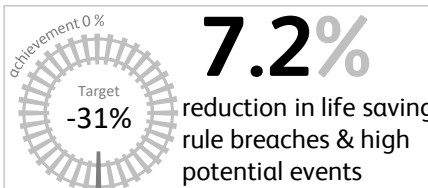
favourable employee responses on engagement

Our engagement score has dropped this year and is below target. The survey response rate was high, but changes in the industry and workforce reform have affected people's feelings about the organisation.



workforce fatalities and weighted injuries per million hours worked

So far this year we've made good progress in improving workforce safety, with fewer serious injuries and no fatalities. But the improvement is slightly behind our ambitious full year target.

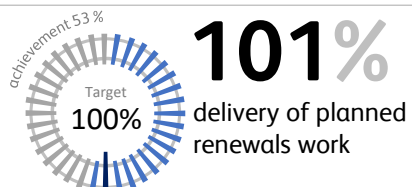


reduction in life saving rule breaches & high potential events

We are reducing the number of life saving rule breaches, but we're well short of our ambitious target. The main reason continues to be speeding offences. The recently launched safety framework is expected to benefit as we move forwards.

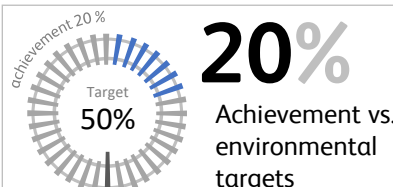


Our industry



delivery of planned renewals work

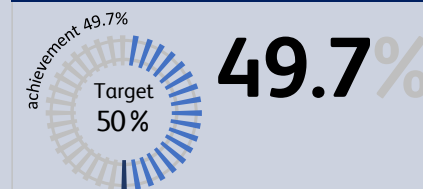
We have experienced some in-year project delays, but have plans to catch up over the rest of the year or replace with other projects, so overall we're on track to deliver our planned renewals work.



Achievement vs. environmental targets

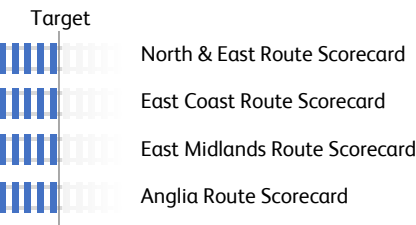
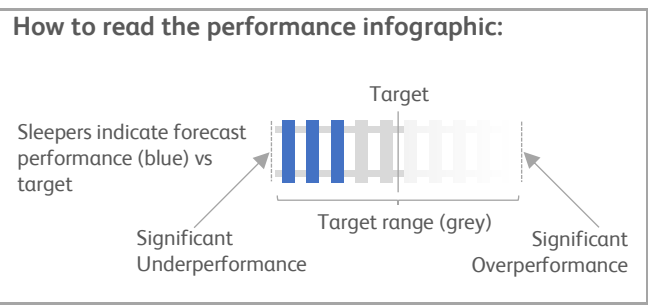
We're beating our recycling and waste targets, but are not cutting carbon emissions or reducing energy use as quickly as we hoped, partly as a result of the increased activity in our stations.

## Overall national scorecard



# Our Performance – Eastern Region

## On the Side of Passengers and Freight Users



Recovery of passenger numbers across our region in 2021 has been very encouraging as COVID restrictions have lifted. At the half year mark the Region is now recording approximately 65 % of journey numbers it enjoyed in 2019 prior to the pandemic. The pattern of returning passengers indicates a quicker return across the north and in leisure markets, with commuting and business users especially lagging.

Our four individual devolved Route scorecards combined account for much of our overall Regional scorecard weighting and are collectively tracking below our target year to date (35 %). This is predominantly owing to several areas concerning the North East, East Coast and East Midlands Routes. While in contrast, the Anglia Route has recorded best train performance figures across the whole network in the first half of the year.

In the East Midlands Route the performance of the Midland Main Line (MML) May 2021 timetable change was poor and some of the changes lacked sufficient scrutiny. This resulted in a 10 % drop in Public Performance Measure (PPM) triggering corrective actions between the operator and Network Rail.

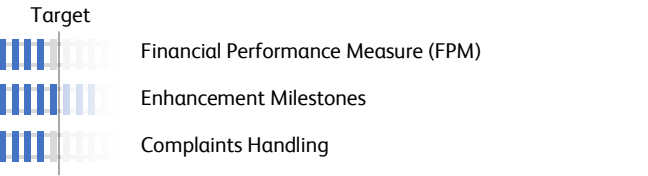
In the North East, the easing of COVID restrictions has coincided with a jump in external incidents such as trespassing, to record high levels. Mitigations are in place and include rapid response teams for fencing and platform end protection works. Looking ahead to the second half of the year, the route will welcome supporting new passenger services to Middlesbrough station.

On the East Coast Main Line, we have seen several significant infrastructure incidents e.g. extreme weather and overhead line damage, throughout the year. Weather resilience is very much a strategic priority for the Region as we form plans for Control Period 7. This effect was also compounded by driver and crew availability leading to a detrimental impact on train performance at times.

On Anglia strong asset performance through the first half of the year has been complimented by the roll out of new fleet for Greater Anglia and the successful uplift of the MTR off peak timetable to leave Anglia the only route in the country with an on-time MAA above 80 % (at 84.1 %). With many of the UK's major ports on the Anglia coast, significant work has also been directed at protecting and enhancing critical freight flows across the network.

At present we are still striving to reach our target 50 % achievement of our passenger and freight performance measures.

## Easy to engage with, an efficient and dependable partner

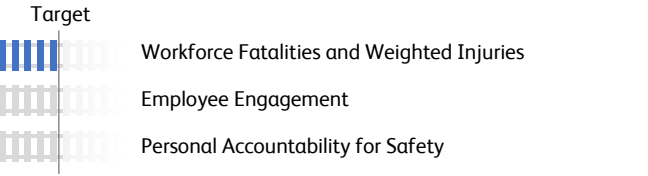


Currently we are under performing on our complaints handling metric which stands at 37 % as we are receiving more complaints than usual. However, continued focus and work by Route teams has had a positive impact on turnaround times of complaints and resolution over the last 8 weeks. This continued focus and favourable performance of late gives us confidence in ultimately aiming to achieve a score above the 50 % target by year end.

Our Financial Performance Measure (FPM) is currently underperforming against target by £19m, most noticeably in our renewals portfolio. This driven by cost pressure in several notable track and signalling schemes. We continue to review the programmes driving financial underperformance and look to mitigate items causing additional costs, with plans in place to recover within the fiscal year and improve our full year position.

Eastern's enhancements schemes are on target year to date and on track to outperform by the end of the year, with 95 % of milestones planned to be delivered. Not only are these milestones being delivered but schemes such as Midland Mainline Key Output 1 (MMLKo1) are coming in under budget too.

## Proud to work for Network Rail

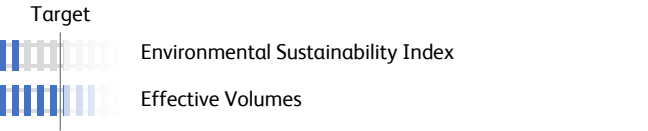


Employee Engagement is currently at 57 % following the September 2021 'Your Voice' employee engagement survey which is below the 67 % target set. The Region has, and is undergoing, a significant period of organisational change which is reflected in the results. We are committed to support our people through this period and will use the survey responses to address specific areas of concerns.

Fatalities Weighted Injuries (FWI) is underperforming to target year to date, most notably in East Midlands and North East Routes where high levels of slips, trips and falls are the largest contributor. To mitigate this, we have rolled out a safety campaign to address the issue and are spending time and money upgrading our access points and walking routes. Over the last 6 months there has been concentrated effort to eliminate 'red zone' working in the region with a significant step change achieved by 31 July. This is coupled with local safety plans being created in each area of our business that aligns with our Safety Strategy and the National Safety Framework.

Personal Accountability for Safety is underperforming to target with the largest contributor being breaches of the vehicle speeding Life Saving rule. However, route campaigns on vehicle safety are already making improvements in this area and it is anticipated to further improve when enhanced Vehicle Speed Warning Systems are rolled out.

## Instinctive Industry Leader



We are currently off target on Environmental Sustainability credentials. Although the Region is performing well on recycling and diverting non-hazardous waste from landfill, the issue lies with reduction in carbon emissions and energy usage that are significantly short of targets. This is due to more vehicles to adhere to COVID social distancing restrictions and higher energy usage which are both being investigated and addressed.

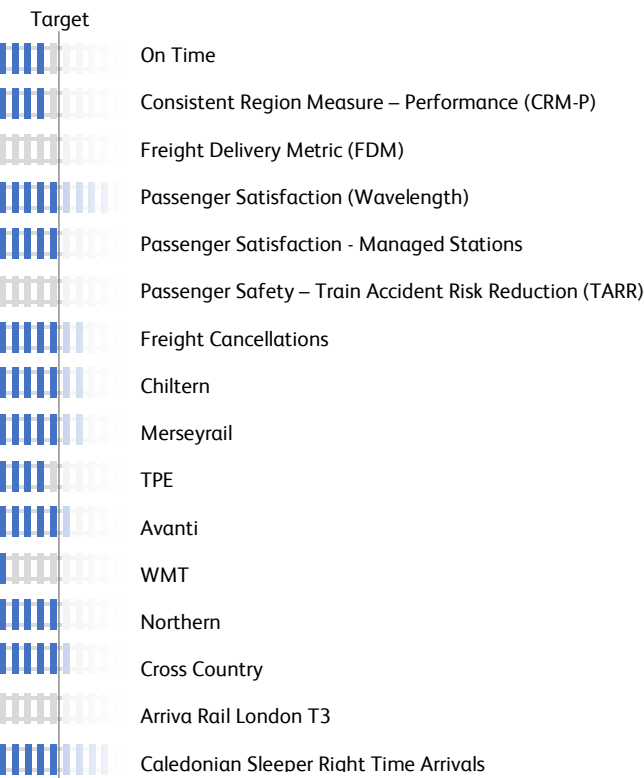
Effective volumes performance is seeing more Track renewals being delivered as works have been brought forward from later in the year. We are on track to deliver more renewals volumes across all of our assets by the end of the year.

## Overall Scorecard



# Our Performance – North West & Central Region

## On the Side of Passengers and Freight Users



At this moment of change in the rail industry, our service equation continues to be the device by which we prioritise and make sense of things day to day. Safety, performance and brilliant basics will never go out of fashion.

Train performance this year has significantly improved compared to pre-Covid performance levels, with Network Rail caused delay in the first half of 2021/22 at around 44 per cent improvement compared to the same period in 2019/20. Our strong underlying performance has been offset by disruption associated with a number of major incidents driven by weather related issues, which remains our key challenge. We continue to weather-proof our railway as extreme weather, including floods, become more frequent, including the disruptive storms in the lead-up to CoP26 following the end of this reporting period. We apologise to our passengers and freight customers for the disruption caused to their journeys.

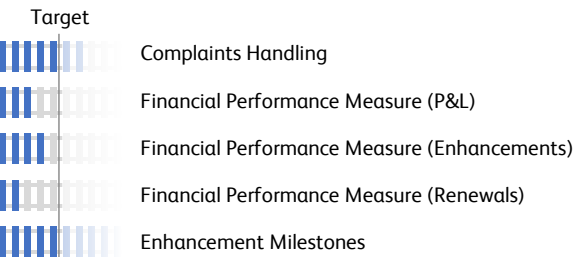
External incidents remain the biggest cause of Network Rail responsible delays, with around 17 per cent of delays across the region in the year to date a result of external fatalities or trespass events. We are working closely with British Transport Police to introduce dedicated disruption teams this year.

Work continues to implement an improved timetable for Manchester, followed in future by railway upgrades to boost capacity subject to post-Covid demand.

Freight performance is better than the same period last year, driven by fewer delay events, but is lower than our stretch target. Freight cancellations have improved year on year.

Delivery of our vegetation management and drainage maintenance plans are behind target, impacting safety risk to passengers and freight users. We're developing plans to address this before year end.

## Easy to engage with, an efficient and dependable partner

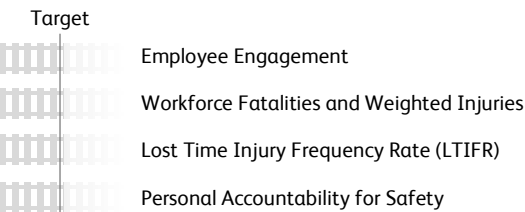


Our financial performance continues to be positive, driven by a reduction in compensation payments due to delay and disruption to operators. Increased material costs have impacted renewals works and we have re-evaluated the work we need to do with our engineers and stakeholders, so we are delivering the right schemes for the asset and the passenger.

We have completed all investment milestones early or on time. Future delivery confidence is high driven by acceleration of HS2 scope and track works within East West Rail Phase 2.

We are on track to hit ambitious efficiency targets this year. Our Rail Efficiency Board continues to shape whole-industry plans to cut cost, reduce duplication and drive improved service for passengers and freight.

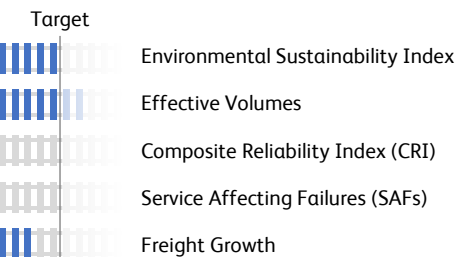
## Proud to work for Network Rail



Our workforce safety performance has not been good enough in recent years, but we are starting to see improvements through our 'Everyone Home Safe Every Day' (previously known as 'Safety Revolution') programme. In recent periods, we achieved our best-ever workforce safety performance, but there is more to do to get to zero injuries.

In September we started our All Aboard colleague roadshow – an interactive event to address three core areas: safety culture, how we treat each other and modernising Network Rail. Feedback was positive. We are inviting each of our 9000 employees to attend in the coming months. Our quarterly Backbone of Britain awards continue to recognise colleagues who have excelled. We have changed our 'Take 5 for safety' category to 'Home Safe Every Day' as we recommit to our safety vision.

## Instinctive Industry Leader

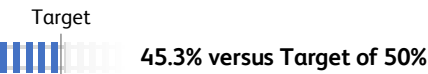


We are committed to deliver a low-emission railway, resilient to climate change with improved biodiversity and minimal waste. We have two funded electrification schemes that support this vision with enabling works for Manchester Victoria-Stalybridge underway, and Wigan-Lostock in design stage. And we are introducing zero emissions vehicles into our road fleet and have installed charging points at Manchester Piccadilly.

Asset reliability is behind our stretch targets driven by traction power, track, and points failures, particularly on the West Coast Main Line. We are implementing action plans to target these areas.

Freight growth has been impacted by a lack of HGV drivers and increasing prices. We expect this to ease over the coming months.

## Overall Scorecard





## Our Performance – Scotland's Railway Region

## On the Side of Passengers and Freight Users

Target	
	Consistent Region Measure – Performance (CRM-P)
	Freight Delivery Metric (FDM)
	Passenger Satisfaction
	Passenger Safety – Train Accident Risk Reduction (TARR)
	Freight Cancellations (NR responsibility)
	Abellio ScotRail Average Timetabled Minutes per Mile
	Average Speed of Freight Services, % Improvement
	Abellio ScotRail PPM
	PPM by Sector - Intercity
	PPM by Sector - Express (E&G)
	PPM by Sector - Rural
	PPM by Sector - Suburban East
	PPM by Sector - Suburban West
	Caledonian Sleeper Right Time Arrivals
	Cross Country BPI Northbound (T-10)
	Cross Country BPI Southbound (T-3)
	Cross Country BPI Northbound (T-3) 21/22 Trial
	Transpennine Express BPI Northbound (T-10)
	Transpennine Express BPI Southbound (T-3)
	LNER BPI Northbound (T-10)
	LNER BPI Southbound (T-3)
	Avanti West Coast BPI Northbound (T-10)
	Avanti West Coast BPI Southbound (T-3)
	PPM failures as a result of extreme weather incidents






In the first three periods of the year, we performed better than target on our train performance measures. From period four, which coincided with very warm weather, there was a drop in the Public Performance Measure (PPM) of around five percentage points on days when average temperatures exceeded 20 degrees celsius. From period four we also saw an increase in traincrew shortages, which were largely driven by self-isolation due to close contact and post-vaccine illness, and an increase in delays due to train operator fleet problems. During period five, the largest cause of delay was as a result of severe weather, notably flooding. Similar performance issues also affected cross-border operators over the same period.

While the pandemic has resulted in a reduction in passengers on the network, there has been an opportunity to grow freight business on Scotland's Railway and our performance in delivering for freight customers so far this year has been strong.

We continue to invest in maintaining the infrastructure to provide a safe and reliable railway for our passenger and freight operators. Meanwhile, our passenger satisfaction results remain strong. As we emerge from the pandemic, we expect to see passenger numbers increase, although not to levels seen prior to COVID-19.

A key challenge for Scotland's Railway will be to maintain train performance levels during increasingly disruptive extreme weather events, which are occurring more frequently. We have implemented a number of strategies to manage the impact of severe weather, such as speed restrictions during periods of intense rainfall, which allow trains to continue running. In addition, our integrated control is the first in Britain to establish a 24/7 specialist weather team, which is bringing a comprehensive oversight to the ever more severe weather caused by climate change. They are being supported through a combination of more geotechnical engineering experts and new dedicated teams for drainage inspection and maintenance. We're aligning our asset activity to make sure we have an integrated approach to earthworks, vegetation, and drainage management. Future asset renewals will consider all these contributing elements as we target where we most need to invest. Scotland's Railway is also at the forefront of deploying remote monitoring equipment, which give us early alerts to problems on the network.

Easy to engage with, an efficient and dependable partner









Target	
	Complaints - % Closure within 29 Calendar Days
	Financial Performance Measure – Gross Profit & Loss
	Financial Performance Measure – Gross Enhancements
	Financial Performance Measure – Gross Renewals
	Funding Compliance

Responding to customer and public complaints is a priority for Scotland's Railway and performance so far in the year indicates that we are on target. However, financial performance is an area where we are underperforming. In the initial seven periods of the year, there has been a number of financial pressures identified across the business. Income from train operators has been affected by a reduction in the timetable as a result of the pandemic. Expenditure has additional demands arising mainly around the implementation of recommendations related to weather resilience. While a number of these pressures are not within the direct control of Network Rail, we are developing plans to mitigate against them for the remainder of the financial settlement period up to March 2024. These include a range of measures such as workforce reform and identification of additional efficiency measures while continuing to run and maintain a safe and reliable railway for our customers.

Proud to work for Network Rail

Target		
	Employee Engagement	Employee engagement results remain higher than target with the most recent results showing 65 % of our employees are positively engaged at work, and only around 1 in 10 feel disengaged. Workforce safety continues to improve in comparison to target and last year. The volume of accidents has reduced in comparison to last year and this flows through to a reduction in the number of lost time or reportable accidents. Road driving related events continue to present a significant risk and our driving improvement plan is currently underway focusing on training and engagement with colleagues.
	Workforce Fatalities and Weighted Injuries	
	Top 10 Milestones to Reduce Level Crossing Risk	
	Personal Accountability for Safety	

## Instinctive Industry Leader

Target	
	Effective Volumes
	Composite Reliability Index (CRI)
	Service Affecting Failures (SAFs)
	Enhancement Milestones
	Non-Traction Energy Usage, % Reduction
	Scottish Freight Growth on Baseline
	Abellio ScotRail Passenger Numbers
	HLOS Tracker Completion

Progress on major capital projects over the first seven periods of the year has been strong and we continue to develop our enhancement programme, in particular around decarbonisation. Key investment decisions on Levenmouth and the Barrhead & East Kilbride electrification projects have been taken with Borders and Fife 'Phase 1' development ongoing. Introduction of the new station at Reston remains on programme and good progress has been achieved on the new Dalcross station with work now underway on-site.

However, we are underperforming on CRI and SAFs, which measures the short-term condition and performance of our assets and the impact of asset failures on train performance. In the previous year, performance for both measures was higher than target because fewer trains were on the network during the height of the pandemic. We carried this high-performance into the current year as a challenging target but have been unable to maintain it. However, longer term improvements in the measures remain strong and we would anticipate that the continuing investment in infrastructure will see favourable performance in the coming year.

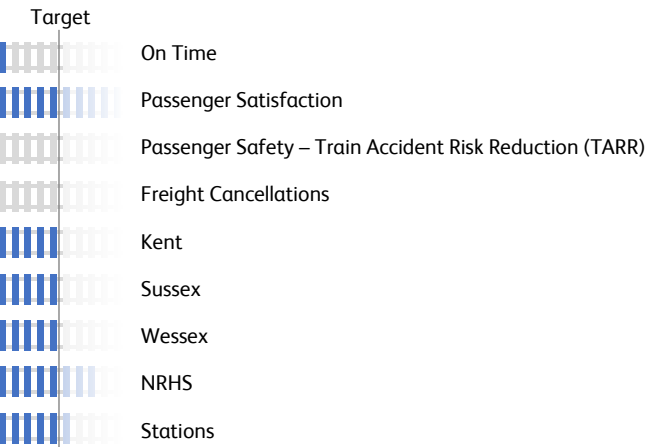
## Overall Scorecard

Target

46.9% versus Target of 50%

# Our Performance – Southern Region

## On the Side of Passengers and Freight Users

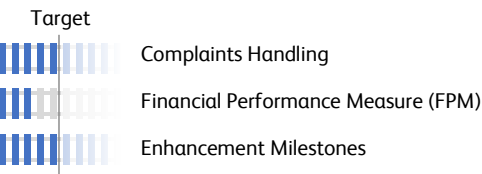


As the pandemic slowly subsides, passenger numbers are steadily recovering with both passenger volumes and revenue at 61 % of pre-Covid levels as at October 2021. The timetable is generally performing well across our Train Operating Companies with the leisure and off-peak markets recovering well but the commuter market recovering more slowly as home working continues. The number of trains arriving On Time is behind target. This reflects the fact that we set ourselves a challenging target at the start of the year of no decline in train performance from 2020/21 levels despite the fact that 2020/21 was strong in part due to lower passenger numbers travelling during the pandemic.

Our routes have performed well this year with all of them forecasting on average to exceed local targets agreed with their operators by the end of the year.

The region's Train Accident Risk Reduction (TARR), which measures achievement of the key milestones and metrics to reduce train accident risk, is currently behind target. However, we are implementing recovery plans in response. Freight cancellations performance is also currently worse than target and is another area where we are seeking to drive improvement.

## Easy to engage with, an efficient and dependable partner

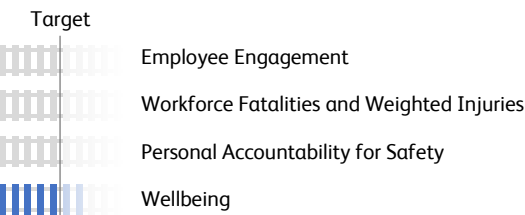


We have worked hard on engaging our neighbours better and it is pleasing to see our complaints handling improve. The number of complaints has been decreasing along with the average age of open cases whilst the average age of turnaround time for resolved cases has improved.

Overall regional financial performance year to date is slightly ahead of target, driven by turnover outperformance and good cost control. This has been in part offset by a difficult year for renewals, primarily driven by ongoing challenges in earthworks and reactive works in buildings.

Opportunities to improve the full year position are being explored with the delivery teams with particular focus on the least efficient projects.

## Proud to work for Network Rail

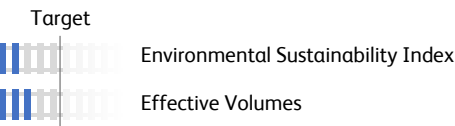


We have introduced a culture change programme and we will show our colleagues that we are listening, learning and we will improve by acting on their feedback. We believe that this will improve our Employee Engagement rate which has been below target this year.

FWI performance has deteriorated. Low frequency serious accidents are where we need to put most of our attention. To deliver sustainable improvement we need to evolve our culture, transform first line assurance, continue our plans to separate people from trains and improve the competency of our managers. Our evolving 'Southern Home Safe Plan' is founded on the National Safety Framework and majors in these areas.

Southern region is committed to people taking personal accountability for safety. Driving offences still account for the majority of life saving rule breaches. However, these have declined in recent periods since the introduction of a local driver improvement plan. It is expected that this will continue to reduce further following reductions in vehicle use as a result of the relaxation of COVID restrictions. The region prioritises the mental wellbeing of its staff and the region has the highest number of employees that have completed the Mental Health line Mangers training. Initiatives such as the 'This is Me' campaign, and 'Rail Well-being' are examples of how the region is encouraging people to discuss mental health issues and raise awareness.

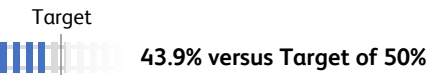
## Instinctive Industry Leader



The Environmental Sustainability Index (ESI) measures our waste, energy and carbon reduction against target. We have introduced initiatives this year to improve our diversion from landfill, reduce our energy consumption and reduce our carbon emissions. The ESI will be removed from the scorecard at the end of this year and replaced with a new metric, which better reflects our progress and performance in this area.

For delivery of Effective Volumes in 2021, we have brought forward and accelerated works from future years on Structures, mainly bridges, due to increased access availability. However, we are behind target in earthworks & signalling volumes. This is due to replanning of schemes into future years to optimise efficiency and or deliverability.

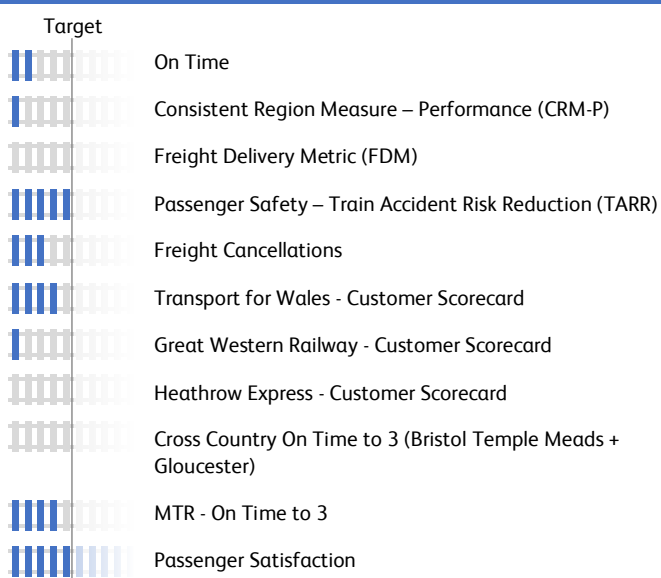
## Overall Scorecard





# Our Performance – Wales and Western Region

## On the Side of Passengers and Freight Users



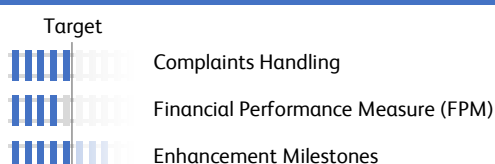
This year we challenged ourselves to deliver the high levels of performance achieved in 2020/21, which was predominately due to fewer train services and lower passenger numbers. Since the start of 2021/22 services and passenger numbers have increased and our performance isn't at the levels we aspire to.

We've commenced an improvement plan aimed at delivering our scorecard above target for the year. Working with our industry partners we're committed to delivering this step change in service delivery including the implementation of the Performance Improvement Management System. Some service delays have been due to failures of the equipment we use to detect where our trains are on the track. During the second half of 2021/22 we'll commission modern and far more reliable technology for detecting trains in the Thames Valley area, significantly reducing delays each year. We're investing additional money to reduce the impact of trespassing on the railway. We're also working closely with our train operators to support their train crew and rolling stock challenges.

We have an ambitious and deliverable plan for further management of vegetation which provides the opportunity to deliver our TARR measure in full.

Despite the challenges, passenger satisfaction is achieving target, demonstrating the hard work by the industry to continue to run services and provide a safe travelling experience.

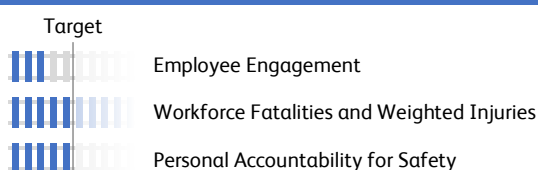
## Easy to engage with, an efficient and dependable partner



While our income is higher than expected some of our capital works have cost more than planned, particularly with our Civils works where more intrusive site investigations identified additional work to maintain a safe and reliable railway.

We've continued to enhance our network and are expecting to exceed target for the number of schemes delivered this year. A notable achievement has been Bristol East Junction remodelling.

## Proud to work for Network Rail

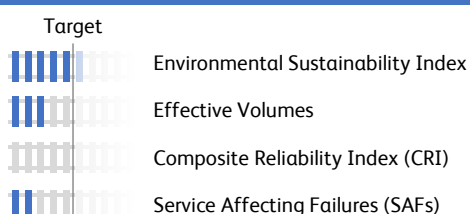


Our employee engagement results are not at the levels we'd like to achieve. The industry is facing significant change and challenges which makes strong employee engagement critical. In November 2021 we'll receive the results of our latest survey and will implement actions to drive improvement.

This year we've seen a reduction in our overall accident rate and workforce accidents have been less severe. Improvements continue through our track worker safety taskforce which will receive £39m of investment in control period six (2019-2024)

We've seen an increase in the number of speeding events and to address this we'll be installing new in-vehicle speed warning equipment and delivering new driver training.

## Instinctive Industry Leader



CRI and SAF were targeted to deliver the same performance as 2020/21 when we were running significantly less trains and passenger numbers were very low, resulting in less failures.

Making our assets more reliable is essential to improving performance. One of our priorities is the removal of temporary speed restrictions which can make journeys longer than published in the timetable. The works required to remove these restrictions are varied but we have a clear plan in place to significantly reduce them during the remainder of this year.

## Overall Scorecard



# Contact us

Network Rail owns, operates and develops the railway infrastructure in Britain and manages 20 of the largest stations. Other stations are managed by Train Operating Companies, which sell tickets to passengers and operate passenger services. Freight Operating Companies operate freight services.

To contact us about a safety concern, general queries or to make a complaint about one of our managed stations, please visit our website or call our 24 hour national helpline: 03457 11 41 41. Our website provides guidance on activating Type Talk facilities and live chat.

More information about Network Rail is available on [www.networkrail.co.uk](http://www.networkrail.co.uk)

We also publish information on the [transparency](#) page of our website and we are subject to the [Freedom of Information Act 2000 and the Environmental Information Regulations 2004](#).

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