

4th April, 1961.

NI/GP/61/16

NATIONAL INSTITUTE FOR RESEARCH IN NUCLEAR SCIENCE

GENERAL PURPOSES COMMITTEE

GENERAL FINANCIAL STATEMENT

note by the Secretary

1. Financial Forecast 1960/61 - Schedule I

The latest forecast of expenditure for 1960/61 compared with the Treasury grant.

2. New Commitments - Schedule II

The schedule of commitments entered into since the last statement.

3. Schemes costing over £100,000 - Schedule III

A summary of the present position on each major scheme.

4. Estimates 1961/62 - Schedule IV

Estimates for 1961/62 compared with the allocated Treasury grant.

N. I. R. N. S.

Financial Forecast 1960-61

Schedule I

Capital

Notional Allocation of Treasury Grant	Forecast in NI/GP/6/1	Latest Forecast	Buildings Plant	Grant	Forecast
£000		£000			
			Total	500	643
				2,554	1,760
				3,054	2,403

3. Plant

(a) Nimrod Spares	80	25	20	{ Underspending on Beam Handling, Heavy Liquid Bubble Chamber, etc.
(b) Other Nimrod Plant	516	156	123	
(c) P.L.A. Plant	175	40	35	
(d) Other major schemes - R.H.E.L.	99	-	-	Underspending on Orion Computer etc.
(e) Minor Capital Items - R.H.E.L.	55	55	40	
4. Research Reactors	1	-	-	
	4,500	3,094	2,954	

Non-Capital

1.	Salaries and Wages	141	131	230
2.	Travelling Expenses	20	15	24
3.	E.M.R.	40	20	24
4.	Preparation for Experiments by Universities	25	12	8
5.	Direct Materials & Services etc.	245	175	150
6.	Services by A.E.R.E.	1,267	1,203	1,252
7.	Hostels, Houses and Flats	7	3	3
8.	Housing Loans	5	2	1
		1,750	1,561	1,692
		4	1	1
		1,746	1,560	1,691
		6,246	4,654	4,645
	<u>DEDUCT Receipts from Hostels, Houses & Flats</u>			

Back-dated pay increases and additional staff

Includes 285 for direct salaries which will be included in salaries and wages in future years.

New Commitments valued £1,000 and over, for
the period 7th January to 31st March, 1961,
not shown on the return of Nimrod Project.

<u>Capital</u>	<u>Value £</u>	<u>Firms etc.</u>	<u>Remarks</u>
<u>Buildings</u>			
<u>Scheme</u>			
Hostels, Houses & Flats	4,830	Various	Increase in cost of direct purchase of 25 houses NI/GP/60/40
"	45,000	"	Direct purchase of land and 8 houses - Abingdon Vineyard NI/GP/61/11
"	16,000	A.W.R.E.	Direct purchase of 6 houses - Newbury NI/GP/61/12
Site Services	4,370	Southern Works Organisation	- Site Fencing
"	63,250	" " "	- Surface Water Drainage Scheme NI/GP/61/6
Minor Schemes	16,700	" " "	Extension to Prefab Office Accommodation NI/GP/60/48 including increased cost.
"	4,025	" " "	Site Clearance
Site Services	8,050	" " "	Surface Water Drains
Minor Schemes	9,000	Various	Mezzanine Floor in Engineering Workshops.
"	6,600	Southern Works Organisation	Extending Capacity of Sub. Station 13.
<u>Plant</u>			
<u>Nimrod Plant</u>			
Rough Pumping Units	1,060	Pulsometer Eng. Co.	Nimrod Spares
Spare Pole Pieces	6,840	English Electric Co.	" "
Back Plate & window clamp	5,530	Hadfields Ltd.	Heavy Liquid Bubble Chamber
Sambatrans	1,560	Sogenique (Service Ltd.)	Visual Techniques
Vac. Ion Pumps & Magnets	6,293	Livingstone Laboratories	
25 KW Induction Heater	2,700	Radyne Radio Heaters Ltd.	
"Remscope" Oscilloscope and Equip.	1,003	Cawkell Research & Electronics Ltd.	
Rectifier Sets	1,512	Westinghouse Brake & Signal Co.	
<u>P.L.A. Plant</u>			
Chipmaster Lathes	1,545	Colchester Lathes Ltd.	
Vertical Milling Machine	3,119	E. H. Jones Ltd.	
High Stability voltage reference equipment	1,000	A.W.R.E.	
Spare Chasses for 15 KW		"	
Stabaliser unit.	2,000	"	
Capacitors - P.L.A. Modulator	4,140	Dubilier Condenser Co.	
Pulse Height Analyser	7,000	Leland Instruments Ltd.	
Varion Vac. Ion Pumps	8,704	Livingstone Laboratories	
<u>Minor Capital Items R.H.E.L.</u>			
Steel Cylinders for transporting gas)	3,800		
Ozalid Photo Copier	1,300	Ozalid Co. Ltd.	
<u>Non-Capital</u>			
Prototype two jaw aperture box	1,650	Spemby Ltd.	
Hydrogen Gas	1,300	Saturn Industrial Gases Ltd.	
Pumping tees for particle separator	1,160	J. G. Meakes Ltd.	
Mild steel plate	2,200	English Steel Forge Ltd.	
Extruded Aluminium	1,350	Southern Forge Ltd.	
Dog Handlers & Alsatian dogs	1,329	Alsatian Security Ltd.	

Non-Capital (Cont'd)

Concrete Shielding Blocks	2,629	Cowley Concrete Co.	
Strip printer equipment	3,930	Blackburn Electronics Instruments Ltd.	
Radiation Detection Service	4,700	Plessey Nucleonics	Extension of E.M.R. Contract.

Running Contracts

Design & Drawings	1,500	Aero Controls	Extension of Contract
Design Staff	4,000	D. Napier & Sons	Extension of Contract
Design & Drawings	2,500	John A. Smith	Extension of Contract
" "	2,500	Technical Design & Tool Co.	Extension of Contract
Partitioning	4,000	Ayrshire Dockyard	
Manufacturing	10,000	J. G. Meakes Ltd.	
"	10,000	Revel Eng. Co.	
"	10,000	N. Taylor (Eng.) Ltd.	
"	10,000	J. & P. Eng. (Reading) Ltd.	Extension of Contract

N.I.R.N.S.

Schedule III

Schemes Costing over £100,000
for which G.P.C. Approval has been given

	<u>Original Amount shown in Estimates</u>	<u>Initial Request to Treasury</u>	<u>Latest Treasury Approval</u>	<u>Latest Estimate of Cost</u>
	£000	£000	£000	£000
Nimrod Project	6,900	6,900	10,671	11,189
Phase II Buildings	380	380	389	389
Hydrogen Bubble Chamber Services	250	250	290	290
Heavy Liquid Bubble Chamber	300	420	420	420
Beam Handling Plant for Nimrod	1,000	1,000	1,000	1,000 (3 years)
Orion Computer	280	400	400	400
P.L.A. Radiochemical Lab. and Offices	115	230	230	230
34 Houses at Rush Common	60	118	118	Scheme now abandoned
Land and 31 Houses at Didcot	60	120	-	120
Heavy Laboratories	75	140	140	140
Extension to Building R.2	50	243	-	243

Capital		Allocation of Treasury Grant £000	Latest Forecast £000	Buildings Plant Total	Grant 260 1,590 1,850	Forecast 260 1,590 1,850
1.	Nimrod Project	1,850	1,850			
2.	Buildings - Rutherford Laboratory					
	(a) Phase II	141	141			
	(b) Other major schemes	471	471			
	(c) Minor Schemes	85	85			
	(d) Hostels, Houses and Flats	150	150			
3.	Buildings - Electron Laboratory	50	50			
4.	Plant					
	(a) Nimrod Spares	40	40			
	(b) Other Nimrod Plant	626	626			
	(c) P.I.A. Plant	124	124			
	(d) Other Major Schemes	240	240			
	(e) Minor Capital Items	160	160			
		3,937	3,937			
Non-Capital						
Rutherford Laboratory						
1.	Salaries, Wages, Superannuation etc.	688	688			
2.	Travelling Expenses	25	25			
3.	Stores, Materials & Services	625	625			
4.	E.M.R.	60	60			
5.	Services by A.E.R.E.	771	771			
6.	Housing Loans	5	5			
		2,174	2,174			
Electron Laboratory						
1.	Salaries and Wages	20	20			
2.	Stores, Materials & Services	80	80			
		2,274	2,274			
		66	66			
		2,208	2,208			
		6,145	6,145			
	DEDUCT Amounts Recoverable					