

21st January, 1960.

NI(GP)(60)1

NATIONAL INSTITUTE FOR RESEARCH IN NUCLEAR SCIENCE
GENERAL PURPOSES COMMITTEE

Quarterly General Financial Statement

1. Financial Forecast 1959/60 - Schedule I

The latest forecast summarizes the review of expenditure at the end of the third quarter.

2. Estimate 1960/61

This statement compares the estimate finally submitted to the Treasury with that given in paper NI(GP)(59)24 and approved by the Committee.

3. New Commitments - Schedule III

This statement shows the commitments entered into since the report in the last quarterly statement.

Financial Forecasts 1959/60

Schedule I

	Treasury Grant and Forecast in Paper NI(GP)(59)33 £000	Latest Forecast £000
CAPITAL		
1. Nimrod Project	2,720	2,350
2. Buildings		
(a) Phase II	50	50
(b) Major Schemes)	40	40
(c) Minor Schemes)	6	6
(d) Hostels, Flats and Houses		
3. Plant		
(a) Nimrod Spares	-	-
(b) Nimrod Nuclear Physics Plant	-	-
(c) P.L.A. Modifications and Equipment	50	25
(d) Minor Capital Schemes R.H.E.L.	10	12
4. Capital Assistance - Universities	10	
5. Plant to be made or obtained from A.E.R.E.	-	-
	2,886	2,483
Non-Capital		
1. Salaries	35	30
2. Travelling etc. expenses	10	6
3. E.M.R.	15	5
4. Preparation of Experiments by Universities	10	5
5. Administration Expenses	10	10
6. Services of A.E.R.E.	1,065	1,100
7. Housing Loans	1	1
8. Materials Purchases	10	10
	1,156	1,167
TOTAL	4,042	3,650

Heading deleted and included in Minor Capital Schemes - R.H.E.L.

Note The Treasury grant was revised on the 19th January, 1960 and now agrees with the forecast in paper NI(GP)(59)33.

Financial Estimate 1960/61

Schedule II

CAPITAL

1. Nimrod Project

2. Buildings

- (a) Phase II
(b) Phase III
(c) Other major schemes
(d) Minor schemes
(e) Hostels, Flats and Houses

3. Plant

- (a) Nimrod Spares
(b) Nimrod Nuclear Physics Plant
(c) P.L.A. Modifications and Equipment
(d) Other Major schemes R.H.E.L.
(e) Minor capital items R.H.E.L.

4. Research Reactors

Deduct general allowance for delays

Estimate in paper NI(GP)(59)24 £000	Estimate to Treasury £000
2,500	3,320
200	230
50	100
230	209
40	40
20	20
110	110
560	600
180	180
70	70
80	200
200	200
4,240	5,279
430	800
3,810	4,479

NOTES

1. The increased spend on the Nimrod project as shown in paper NI(GP)(59)30

2. In 1959/60, all minor capital items for research and development on Nimrod and the P.L.A. remained A.E.R.E. property. It has now been agreed that in 1960/61, capital items of this type should be bought by the National Institute. The estimated spend of £120,000 has therefore been transferred from the A.E.R.E. to the N.I.R.N.S. estimate.

3. Since the original submission, the decision was reached that the National Institute should not pay for research reactors. The general allowance for delays was increased by U.L.A.E.A. from £600,000 to £800,000 to offset the item.

/continued:
Non-Capital

NOTES

Non-Capital

	Estimate in paper NI(GP)(59)24 £000	Estimate to Treasury £000
1. Salaries	141	141
2. Travelling etc. Expenses	20	20
3. Extra Mural Research Preparation of Experiments by Universities	40	40
5. Administration Expenses Materials purchases	25 60 50	25 60 198
7. Services of A.E.R.E.	1,577	1,267
8. Reactor Running Costs	-	20
9. Hostel, Housing and Flats expenses	7	7
10. Housing loans	7	5
<u>Deduct Receipts from Hostel, Houses and Flats.</u>	1,925 4	1,783 4
	1,921	1,779
Total Capital and Non-Capital	5,732	6,258

4. In 1959/60 all non-capital purchases by A.E.R.E. staff were charged to the National Institute under the heading 'Services by A.E.R.E.'. It has now been decided that in 1960/61 purchases of this kind should be direct National Institute expenditure. An amount of £138,000 has therefore been transferred from heading 7 to heading 6.
5. In addition to 4 above, the item has been decreased by a reduction of the rate of interest on capital to be charged by A.E.R.E.
6. This item was included before the decision referred to in 3 above was taken. It is thought that it will be needed as an addition to Administration Expenses.

New Commitments 22nd June, 1959 to 2nd January, 1960 not shown
on the returns of Nimrod Project, N.E.P.C. quarterly statements

<u>Capital</u>	<u>£</u> <u>Value</u>	<u>Firm etc.</u>	<u>Remarks</u>
<u>P.L.A. Nuclear Physics</u>			
<u>Plant</u>			
Photomultipliers	2,745	Mullards	
56 A.V.P.			
Hewlett Packard			
Frequency Meter	985	Livingston Laboratories	
A.D.C. Power Supply	5,500	A.W.R.E. Aldermaston	
2 oscilloscopes Probe			
and Trolley	1,526	Livingston Laboratories	
Electrostatic			
Generator	8,000	S.A.M.E.S.	
Various, each under			
£500	840		
<u>P.L.A. Maintenance,</u>			
<u>Modifications and</u>			
<u>Improvements</u>			
D. C. Power Supplies	2,204	Newport Instruments	
5 M.W. Pulse Trans-			
former	661	Metro Vickers Electrical	
Voltage Regulators	1,290	Foster Transformers	
Heater Transformer			
for G.G.T. Valves	600	Metro Vickers Electrical	
Vacion High Vacuum			
Pumps	3,200	Edwards High Vacuums	
Various, each under			
£500	1,285		
<u>Buildings</u>			
<u>Alterations to Coseners</u>			
<u>House</u>			
Architects Services	5,203	W. E. Chivers & Son	
Fees	500	Weston Pritchard	
<u>Phase II and</u>			
<u>Hydrogen Bubble Chamber</u>			
<u>Plant Room</u>			
Architects Services	342,000	W. E. Chivers & Son	
Fees, Consultants	30,000	Merz and McClellan	
Fees, Quantity			
Surveyors	15,000	F. Falkner & Partners	
<u>Phase III -</u>			
<u>Prefabricated Office</u>			
<u>Accommodation</u>			
Prefabricated Huts	18,660	Vic Hallam Ltd.	

1st February, 1960

NI(GP)(60) 1
(Supplement)

NATIONAL INSTITUTE FOR RESEARCH IN NUCLEAR SCIENCE

GENERAL PURPOSES COMMITTEE

Note by the Secretary

1. Since the Quarterly General Financial Statement (Paper NI (GP)(60)1) was prepared certain minor adjustments to the 1960/61 estimates have been made at the request of the Treasury.
2. They are:-
 - (a) Schedule II Capital

Provision for Research Reactors reduced to a token £1,000

 - Plant - Major schemes - R.H.E.L.
 - General Allowance for delays reduced by £220,000
 - (b) Schedule II Non-Capital

Reactor running cost (£20,000) deleted.

 - Materials purchases reduced to £185,000
3. The net effect of these adjustments is to reduce the total estimate from £6,258,000 to £6,245,000.

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