

9th September, 1960

NI/GP/60/35

NATIONAL INSTITUTE FOR RESEARCH IN NUCLEAR SCIENCE

GENERAL PURPOSES COMMITTEE

General Financial Statement

1. Expenditure 1959/60 - Schedule I

This statement shows the actual expenditure for 1959/60 compared with the Treasury Grant.

2. Financial Forecast 1960/61 - Schedule II

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

3. New Commitments - Schedule III

This statement shows the commitments entered into since the 31st March, 1960.

4. Schemes costing over £100,000 - Schedule IV

This statement summarizes the present position on each major scheme.

NIRNS

Schedule I

		<u>Expenditure 1959/60</u>		
		<u>Treasury Grant</u>	<u>Actual</u>	<u>Remarks</u>
		<u>£000</u>	<u>£000</u>	
<u>Capital</u>				
1.	<u>Nimrod Project</u>	2,720	2,781	
2.	<u>Buildings</u>			
	(a) Phase II	50	49	Note 1. These figures also appear in the Estimates paper NI/GP/60/36.
	(b) Major Schemes	40	17	
	(c) Minor Schemes			2. The original grant of £4.642M was amended on the 19th January, 1960 to £4.042M.
	(d) Hostels, Flats and Houses	6	3	
3.	<u>Plant</u>			
	(a) Nimrod Spares	-	-	3. These are final figures agreeing with the Appropriation Account, 1959-60, which has now been rendered to the A.E.A.
	(b) Nimrod Nuclear Physics Plant	-	3	
	(c) P.L.A. Modifications and Equipment	50	12	
	(d) Minor Capital Items - R.H.E.L.	10	8	
4.	<u>Capital Assistance - Universities</u>	10	-	
		<u>2,886</u>	<u>2,873</u>	
<u>Non-Capital</u>				
1.	Salaries and Wages	35	34	
2.	Travelling etc. Expenses	10	5	
3.	E.M.R.	15	7	
4.	Preparation for Experiments by Universities	10		
5.	Administration Expenses	10	2	
6.	Services by A.E.R.E.	1,065	1,277	
7.	Housing Loans	1	-	
8.	Materials purchases	10	1	
		<u>1,156</u>	<u>1,326</u>	
		<u>4,042</u>	<u>4,199</u>	
	<u>Total</u>	<u>4,042</u>	<u>4,199</u>	

Underestimate of A.E.R.E. workshop and drawing office effort.

NIRMS

Financial Forecast 1960/61

Schedule II

	<u>Capital</u>	<u>Treasury Grant</u> £000	<u>National</u> <u>Allocation of</u> <u>Treasury Grant</u> £000	<u>Latest Forecast</u> £000	
1. <u>Nimrod Project</u>					Note The capital figures also appear in the Estimates paper NI/GP/60/36.
2. <u>Buildings</u>					
(a) Phase II		3,054		2,769	
(b) Phase III			230	191	
(c) Other Major Schemes			70	50	
(d) Minor Schemes			170	152	
(e) Hostels, Houses and Flats			30	28	
			20	12	
2. <u>Plant</u>					
(a) Nimrod Spares			80	30	
(b) Other Nimrod Plant			516	467	
(c) P.L.A. Plant			175	168	
(d) Other Major Schemes - R.H.E.L.			99	50	
(e) Minor Capital Items - R.H.E.L.			55	47	
4. <u>Research Reactors</u>		<u>4,500</u>	<u>4,500</u>	<u>3,964</u>	
	<u>Non-Capital</u>				
1. Salaries and Wages			141	141	
2. Travelling Expenses			20	20	
3. E.M.R.			40	55	
4. Preparations for Experiments by Universities			25	10	
5. Administration Expenses			60	60	
6. Materials Purchases			185	185	
7. Services by A.E.R.E.			1,267	1,267	
8. Hostels, Houses and Flats Expenses			7	7	
9. Housing loans			5	5	
		<u>1,750</u>	<u>1,750</u>	<u>1,750</u>	
		<u>4</u>	<u>4</u>	<u>4</u>	
		<u>1,746</u>	<u>1,746</u>	<u>1,746</u>	
<u>Deduct Receipts from Hostels, Houses and Flats</u>					
		<u>6,246</u>	<u>6,246</u>	<u>5,710</u>	
<u>Total</u>		<u>6,246</u>	<u>6,246</u>	<u>5,710</u>	

Interest on Capital and Overhead charges under review and some reduction can be expected.

New Commitments valued £1,000 and over, for the period
1st April 1960 to 16th September 1960, not shown on the
return of NIMROD Project

	<u>Value</u>	<u>Firm etc.</u>	<u>Remarks</u>
<u>Capital</u>			
<u>Buildings</u>			
Schemes	37,000	S.W.O.	Ancillary Maintenance Services Building and Inflammable Stores.
"	20,000	"	New Steam Main.
"	32,200	"	Heavy Liquid Bubble Chamber Annexe.
"	25,000	"	'Nimrod' Control Room Extension (Southern)
"	45,000	"	Computer Building
"	9,775	"	Cable Trench
"	4,600	"	Water & Gas Services
"	4,000	"	Liquid Hydrogen Target Building.
"	230,000	"	Extension of P.L.A. Buildings
"	9,200	"	Street Lighting
"	24,300	"	Roads, Car Parks and Fences
"	8,750	"	Increase in cost of New Steam Main
Contracts	40,000	W.E. Chivers & Sons	NI/GP/60/38
<u>Plant</u>			
<u>Nimrod Plant</u>			
Gas Holder - 600 cu. ft.	2,904	P.G. Eng. Ltd.	Hydrogen Bubble Chamber Services
Booster Pump Unit	1,832	Worthington Simpson Ltd.	- do -
415v. Switchgear	1,709	Reyrolle Ltd.	- do -
B.C. Air Conditioning Equipment	4,566	Midland Heating & Ventilation Ltd.	- do -
1000 KVA Transformer	1,400	Yorkshire Electric Transformer Co.	- do -

Capital

<u>Nimrod Plant (contd.)</u>	<u>Value</u>	<u>Firm etc.</u>	<u>Remarks</u>
Pipes, Valves & Fittings	23,000	I.V. Pressure Controllers Ltd.	Hydrogen Bubble Chamber Services
Cryogenic Pipelines	5,700	Spembly Ltd.	- do -
(Bullet proof Steel) Plates	2,243	Hadfields Ltd.	- do -
Two Axis High Speed Digital Measuring System	7,100	Ferranti Ltd.	Visual Techniques
Manually operated track following machine	4,200	Ferranti Ltd.	- do -
Measuring Machine	7,602	Sogenique Services Ltd.	- do -
Spares for Excitation Rectifier Equipment	4,888	English Electric Co. Ltd.	'Nimrod' Plant Spares
500 KV Positive Polarity Electrostatic Generator	7,000	S.A.M.E.S.	Beam Handling Plant

Various, each under £1,000 1,179

P.L.A. Plant

Vacion High Vacuum Pumps and Equipment	2,909	Livingstone Laboratory	
Equipment for use with Industrial T.V. Apparatus	1,001	Pye Ltd.	
Test Equipment for 1 MW valves	12,000	John Thorney- croft & Co.	NI/GP/60/34
Mass Spectrometer Leak Detector	1,810	20th Century Electronics Ltd.	

Various, each under £1,000 1,528

Electrostatic Generator

Pressure Vessel	2,910	John Thompson (Wolverhampton)	
Banks Equipotential	2,750	A.E.I. Ltd.	
Special Hoist for Pressure Vessel	1,630	Felco Ltd.	
Gas Compressor	4,830	Alley & McLellan Ltd.	

Capital

*Levelin
No + authority*

	<u>Value</u>	<u>Firm etc.</u>	<u>Remarks</u>
<u>Electrostatic Generator (contd.)</u>			
Intershiield	1,090	A.P.V. Co. Ltd.	
Various, each under £,1000	4,474		
<u>Minor Capital Schemes - R.H.E.L.</u>			
PABX4 Automatic Telephone Exchange	9,960	A.E.I. Ltd.	
Sensimatic Accounting Machine	2,125	Burroughs Adding Machines Ltd.	
Milling Machine	1,668	Adcock & Shipley Ltd.	
Various, each under £1,000	1,502		

Non-Capital

Support and end frames	3,795	C.F. Taylor (Industrial) Ltd.	
Design and preparation of drawings	1,500	N.W. Machine Design Co.	
Term Contract - Quantity Surveyor	1,000	L.A. Francis	
Cleaning contract - offices	5,590	Whites General Cleaning Co.	
Consultancy Services	5,000	Hilgar & Watts Ltd.	
Design and Preparation of drawings	5,000	Palatine (Surbiton) Ltd.	
- do -	3,000	Aero Controls Ltd.	
- do -	7,500	N.W. Machine Design Co.	
- do -	7,000	Portsmouth Aviation Ltd.	
- do -	10,000	Technical Design & Tool Co.	
- do -	10,000	John A. Smith Ltd.	
Cast Slab Glass Type OW2	1,023	Chance-Pilkington Ltd.	

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

	<u>Original Amount</u> <u>shown in</u> <u>Estimates</u>	<u>Initial Request</u> <u>to Treasury</u>	<u>Latest Treasury</u> <u>Approval</u>	<u>Latest Estimate</u> <u>of Total Cost</u>
	£000	£0000	£000	£000
1. Nimrod Project	6,900	6,900	10,671	10,671
2. Phase II Buildings	380	380	375	375
3. Hydrogen Bubble Chamber Services	250	250	255	310
4. Heavy Liquid Bubble Chamber	300	420	420	420
5. Beam Handling Plant for Nimrod	1,000	1,000	1,000	1,000 (3 years)
6. Electronic Computer	280	400	400	400
7. P.L.A. Radiochemical Lab. and Offices	115	230	230	230
8. Houses at Rush Common	60	118	118	118