

29th April, 1963.

NI/GP/63/9

NATIONAL INSTITUTE FOR RESEARCH IN NUCLEAR SCIENCE

GENERAL PURPOSES COMMITTEE

General Financial Statement

Prepared by A. Miller

1. Financial Statement 1962/63 - Schedule I

The latest forecast of expenditure for 1962/63 compared with the revised 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. Financial Forecast 1963/64 - Schedule IV

The latest forecast of expenditure and Treasury Grant.

N.I.R.N.S.

SCHEDULE I

FINANCIAL FORECAST 1962/63

	Notional Allocation of Treasury Grant £000	Forecast in paper NI/GP/63/1 £000	Latest Forecast £000
<u>RUTHERFORD LABORATORY</u>			
<u>CAPITAL</u>			
Buildings	1,011	762	605
Plant	<u>2,599</u>	<u>2,277</u>	<u>2,170</u>
	<u>3,610</u>	<u>3,039</u>	<u>2,775</u>
<u>NON-CAPITAL</u>			
Salaries, Wages, etc.	980	1,054	1,067
EMR and Administration expenses	150	210	248
Reactor Support	50	30	47
Materials and Services	<u>1,770</u>	<u>1,850</u>	<u>2,243</u>
	<u>2,950</u>	<u>3,144</u>	<u>3,605</u>
Less overheads - ATLAS	-	12	12
	<u>2,950</u>	<u>3,132</u>	<u>3,593</u>
<u>R.H.E.L. TOTAL</u>	<u>6,560</u>	<u>6,171</u>	<u>6,368</u>
<u>ATLAS LABORATORY</u>			
<u>CAPITAL</u>			
Buildings	50	25	42
Plant	<u>765</u>	<u>765</u>	<u>765</u>
	<u>815</u>	<u>790</u>	<u>807</u>
<u>NON-CAPITAL</u>			
Salaries, Wages, etc.	10	8	8
EMR and Administration Expenses	60	5	2
A.E.A. Computer Support	50	2	2
Materials and Services	30	11	2
Overheads	-	12	12
	<u>150</u>	<u>38</u>	<u>26</u>
<u>ATLAS TOTAL</u>	<u>965</u>	<u>828</u>	<u>833</u>
<u>ELECTRON LABORATORY</u>			
<u>CAPITAL</u>			
Buildings	171	20	27
Plant	<u>79</u>	<u>Nil</u>	<u>4</u>
	<u>250</u>	<u>20</u>	<u>31</u>
<u>NON-CAPITAL</u>			
Salaries, Wages, etc.	120	3	3
EMR and Administration Expenses	70	22	21
Materials and Services	40	2	2
	<u>230</u>	<u>27</u>	<u>26</u>
<u>ELECTRON LABORATORY TOTAL</u>	<u>480</u>	<u>47</u>	<u>57</u>
<u>N.I.R.N.S. TOTAL EXPENDITURE</u>	<u>8,005</u>	<u>7,046</u>	<u>7,258</u>
<u>Deduct Receipts</u>	<u>110</u>	<u>94</u>	<u>109</u>
	<u>7,895</u>	<u>6,952</u>	<u>7,149</u>
<u>Deduct Shadow Cut</u>	<u>800</u>	<u>-</u>	<u>-</u>
	<u>7,095</u>	<u>6,952</u>	<u>7,149</u>

N.I.R.N.S.

NEW COMMITMENTS VALUED £1,000 AND OVER, FOR THE PERIOD 31ST JANUARY, 1963 TO 26TH APRIL, 1963

SCHEDULE II

CAPITAL - R.H.E.L.

CAPITAL BUILDINGS SCHEME

	Detail	Value £	Firms etc.	Approved by
Major Schemes	Extension to Building R.2	Increase 2,000	Southern Works Organisation	G.P.C. Committee 18.2.63
"	Extension to Building R.32	4,000	J. Clifton & Sons	Director RHEL
Minor Schemes	Heavy Liquid Bubble Chamber Annex	Increase 1,792	Reed Crane & Hoist Co.	Director RHEL
<u>PLANT</u>				
Nimrod Project	Audible alarm relay etc.	1,056	Clifford & Snell Ltd.	Director RHEL delegated
"	Spacers and Flanges	Increase 2,374	Palatine (Surbiton) Ltd.	"
"	Water & compressed air services	Increase 1,000	Z. D. Berry & Sons Ltd.	"
Heavy Liquid Bubble Chamber	Moving system	2,148	T. A. Nash (Penn) Ltd.	"
Helium Bubble Chamber	Magnet	67,670	Oerlikon Engineering Co. Ltd.	"
Track Analysis Equipment	Projection assembly	1,660	Officine Prevost Milano	"
"	Automatic Track following facilities	3,500	Ferranti Ltd.	"
Beam Handling Plant	Bending magnets	45,500	J. Sankey & Son	"
"	Target mechanism	3,710	Bowdon Tools Ltd.	"
"	Concrete Blocks & Lintels	4,850	Cowley Concrete Ltd.	"
"	Polished glass plate	5,138	Pilkington Bros. Ltd.	"
"	Aluminium alloy tube	2,119	Alcan Industries Ltd.	"
"	Fork lift truck & accessories	6,140	Cleco Electrical Industries Ltd.	"
"	High vacuum pumping plant	25,680	Edwards High Vacuum Ltd.	"
"	Keelavite major power pack	5,262	Keelavite Hydraulics Ltd.	"
"	Beam Transport Bending magnets	Increase 11,500	Lintott Engineering Co.	"
"	Vacuum Chamber for Bending magnets	1,929	Graviner (Gosport) Ltd.	"
"	Plunging mechanism	Increase 2,000	Towler Bros. (Patents) Ltd.	"
"	Cast Iron Blocks & Lintels	50,563	Thos. Ward Ltd.	"
"	" " " "	7,046	Grazebrook Foundry Ltd.	"
Atlas Computer	Computer (analex printers)	Increase 18,000	Ferranti Ltd.	"

CAPITAL - R.H.E.L.		Detail	Value £	Firms etc.	Approved by
PLANT (contd.)					
Minor Nimrod Plant		Rotary Backing Pumps	1,778	Edwards High Vacuum Ltd.	Director RHEL
"	"	Bifurcated Fans	1,595	Keith Blackman Ltd.	"
"	"	Digitiser with modified disc	1,099	Hilgar & Watts	"
"	"	Tektronix oscilloscope etc.	1,312	Livingston Laboratories	"
"	"	Power Supply unit	2,400	Brentford Transformers	"
"	"	Power units	1,375	Miles Hivolt Ltd.	"
"	"	Actuator mounting	1,148	Hall Eng. Ltd.	"
"	"	Angle actuators	1,760	Husband's Shipyard	"
"	"	Tektronix oscilloscopes	5,523	Livingston Laboratories	"
"	"	Autograf Plotter etc.	4,756	"	"
"	"	Voltage Divider etc.	3,233	"	"
"	"	Theodolites	1,600	Hilgar & Watts	"
"	"	Conversion of Electrostatic Generator	3,300	S.A.M.E.S.	"
"	"	Apochromatic Objective	1,844	Vickers Instruments	"
"	"	Moseley Autograf Plotter	1,000	Hewlett Packard	delegated
"	"	Oscilloscope	1,300	Livingston Laboratories	"
"	"	Simulateurs	1,567	Meyer & Burger	"
"	"	Tektronix oscilloscopes	9,543	Livingston Laboratories	"
"	"	Liquid Nitrogen Transit vessel	1,000	U.K.A.E.A., Capenhurst	delegated
"	"	Vacuum Test vessel	1,675	Lintott Engineering Co.	"
"	"	Alignment Equipment	2,105	Hilgar & Watts Ltd.	"
"	"	Electronic counter	1,348	Hewlett Packard Ltd.	"
"	"	Recording oscillograph	1,551	Consolidated Electrodynamics	"
P.L.A. Plant		Plastic Building	1,000	Mickleover Transport Ltd.	delegated
R.H.E.L.					
Minor Items		DC Power Unit	1,550	Brentford Transformers	"
"	"	Oil Diffusion Pump	1,835	Edwards High Vacuum	"
"	"	Multilith	1,100	Addressograph - Multilith	"
"	"	Lathe, special type	1,174	Colchester Lathe Co.	"
"	"	25 seater Bus	2,542	Hartfords Motors	"
"	"	Precision Lathe	1,777	Alfred Herbert & Co. Ltd.	"
"	"	Card Punches	6,324	International Computers	"
"	"	Punch Press etc.	2,192	Dowding & Doll Ltd.	"
"	"	Sampling oscilloscope	1,455	Hewlett Packard Ltd.	"

		Detail	Value £	Firms etc.	Approved by
NON-CAPITAL - R.H.E.L.		Supply & install Ducting & pipework	5,600	Andrew Air Conditioning Co.	Director RHEL
"	"	Flanges	Increase 1,742	Palatine Ltd.	"
"	"	Photo-Multiplier Tubes	3,715	Mullard Ltd.	"
"	"	Niobium-Zirconium wire	1,850	Westinghouse Electric, USA	"
"	"	Scintillator Holder	1,639	J. & P. Engineering Co.	"
"	"	Copper clad Niobium wire	1,100	Westinghouse Electric, USA	"
"	"	Distribution units	3,101	J. & P. Engineering Co.	"
"	"	Conhex Connectors, plugs & sockets	1,308	Sealectro Corporation	"
"	"	Dismantling & protection of Tools - Nimrod	3,700	Marston Excelsior	"
"	"	Valves	1,600	M. O. Valve Co. Ltd.	"
"	"	Hired Cars	4,000	Pryor's Cars	"
"	"	Mezzanine Floor	3,423	Blight & White	"
"	"	R.A.C. Memory System	9,000	The Plessey Co. Ltd.	"
"	"	Data Recording System	8,500	Microcell Electronics	"
Running Contracts			Increase		
"	"	Manufacture and assembly	5,000	J. & P. Engineering Co.	"
"	"	Metal Partitioning	10,000	Ayrshire Metal Products	"
"	"	Quantity Surveying	Increase 6,000	L. A. Francis	"
"	"	Supplying & Testing Electronics Equip.	Increase 6,000	Hillier Electronics Ltd.	"
"	"	"	Increase 6,000	Colne Electronics Ltd.	"
"	"	Services of Engineer	Increase 1,000	D. R. Gamlen	"
"	"	Design & Drawing Services	2,000	Techwork (Southampton) Ltd.	"
"	"	Gas Cylinders	2,500	Air Products Ltd.	"
"	"	Design, Development & Manufacture	25,000	Sperry Gyroscope Ltd.	"
"	"	Manufacture of engineering equip.	4,000	F. E. Noakes	"
"	"	"	4,000	Sheerline S.M. & E. Co.	"
"	"	"	4,000	Bird & Tole	"
"	"	"	5,000	Wantage Engineering Co.	"
"	"	"	5,000	H. S. Marsh Ltd.	"
"	"	"	5,000	Addy Products Ltd.	"
"	"	"	1,000	Regent Engineering Ltd.	"

N.I.R.N.S.

NON-CAPITAL - R.H.E.L.
(contd.)

Running Contracts (contd.)

	Value £	Firms etc.	Approved by
"	5,000	Bowdon Tools Ltd.	Director RHEL
"	20,000	J. & P. Engineering Co.	"
"	10,000	Speedy & Eynon Ltd.	"
"	17,000	N. Taylor Ltd.	"
"	17,000	Revel Engineering Co.	"
"	18,000	Lintott Engineering Co.	"
"	10,000	Morfax Ltd.	"

ELECTRON LABORATORY

CAPITAL

Minor Items
"

Excitron Rectifier Equipment
Equipment for Mk.II pulse power supply
Design, construction, testing and
commissioning of Servo System to
control the pulse power supply of the
Mk.II Model Magnet.

2,470
1,400

English Electric Co. Ltd.
" " "

" "

NON-CAPITAL

5,000 Nelson Research Laboratory

"

SCHEMES COSTING OVER £100,000 FOR WHICH G.P.C. APPROVAL HAS BEEN GIVEN

	Initial request to Treasury £000	Latest Treasury Approval £000	Latest Estimate of cost £000	Expenditure to 31.3.63 £000
<u>RUTHERFORD LABORATORY</u>				
NIMROD Project	6,900	11,400	11,100	10,041
Phase II Buildings	380	412	412	406
Hydrogen Bubble Chamber Services	250	295	295	259
Heavy Liquid Bubble Chamber	420	420	420	182
Beam Handling Plant for NIMROD - Phase I	1,000	1,000	1,000	263
			(3 years)	
Orion Computer	400	400	402	144
PLA Radio Chemical Laboratory and Offices	230	273	273	258
Land and Houses at Didcot	120	120	120	114
Heavy Laboratories	140	127	127	96
Extension to Building R.2	243	221	223	66
Abingdon - Chilton Housing Scheme	220	220	226	5
Restaurant	85	106	106	74
Beam Handling Plant for NIMROD - Phase II	400	-	400	-
Helium Bubble Chamber	400	471	471	14
Parasitic Area and Shielding	200	200	200	18
<u>ATLAS LABORATORY</u>				
Atlas Computer and Buildings	3,400	3,570	3,420	807
<u>ELECTRON LABORATORY</u>				
4 GeV Electron Synchrotron and Buildings	3,120	3,290	3,880	27

FINANCIAL FORECAST 1963-64

	<u>Notional Allocation of Treasury Grant</u>	<u>Latest Forecast</u>
	<u>£000</u>	<u>£000</u>
<u>RUTHERFORD LABORATORY</u>		
<u>Capital</u>		
Buildings	797	800
Plant	<u>2,553</u>	<u>2,280</u>
	<u>3,350</u>	<u>3,080</u>
<u>Non-Capital</u>		
Salaries, Wages, etc.	1,213	1,270
EMR and Administration Expenses	216	310
Reactor Support	110	100
Materials and Services	<u>1,912</u>	<u>2,280</u>
	<u>3,451</u>	<u>3,960</u>
Less overheads - ATLAS	63	63
	<u>3,388</u>	<u>3,897</u>
<u>R.H.E.L. Total</u>	<u>6,738</u>	<u>6,977</u>
<u>ATLAS LABORATORY</u>		
<u>Capital</u>		
Buildings	200	200
Plant	<u>756</u>	<u>756</u>
	<u>956</u>	<u>956</u>
<u>Non-Capital</u>		
Salaries, Wages, etc.	40	40
EMR and Administration Expenses	60	60
University Computer Support	40	40
Materials and Services	59	59
Overheads	<u>63</u>	<u>63</u>
	<u>262</u>	<u>262</u>
<u>ATLAS Total</u>	<u>1,218</u>	<u>1,218</u>
<u>ELECTRON LABORATORY</u>		
<u>Capital</u>		
Buildings	524	524
Plant	<u>192</u>	<u>192</u>
	<u>716</u>	<u>716</u>
<u>Non-Capital</u>		
Salaries, Wages, etc.	170	70
EMR and Administration Expenses	51	20
Materials and Services	<u>152</u>	<u>60</u>
	<u>373</u>	<u>150</u>
<u>ELECTRON LABORATORY Total</u>	<u>1,089</u>	<u>866</u>
<u>N.I.R.N.S. Total Expenditure</u>	<u>9,045</u>	<u>9,061</u>
<u>Deduct Receipts</u>	<u>120</u>	<u>120</u>
	<u>8,925</u>	<u>8,941</u>
<u>Deduct Shadow Cuts</u>	<u>600</u>	<u>-</u>
	<u>8,325</u>	<u>8,941</u>