## **TRANSMISSION SUMMARY - YTD AUG 2025** we **Actual Vs Budget YTD YTD YTD** YTD **Budget Budget** Actual **Variance Variance %** 3,124 2,380 2,083 4% **MEGP MEGP MEGP MEGP** YTD Actual Vs. FY Budget % 76% YTD MNO YTD ISP 2,028 352 **YTD Actual YTD Lease** YTD IRU **CTMS** 2,380 2,349 25 MEGP **MEGP** 6 MEGP MEGP 85% 15% FY Budget = MNO + ISP + CTMS **Actual Vs Budget Per Operator (MEGP)** 270 12 **▲** 54% VFE 742 31% 1% OEG 773 32% 1,249 FY Budget 755 FY Budget YTD Actual 503 YTD Budget 833 YTD Budget YTD Actual 2,380 ▲ 13 2% MEGP Noor 20 1% 845 35% 1.094 26 FY Budget FY Budget 18 YTD Budget 729 YTD Budget Revenue (MEGP) - YTD Aug 25 **OEG VFE ETM Total Lease Vs IRU Lease Vs IRU Lease Vs IRU Lease Vs IRU** IRU YTD Actual Lease YTD Actual IRU YTD Actual IRU YTD Actual IRU Lease Lease Lease 12 833 845 2,380 0 773 13 742 730 25 2,355 773 1% 99% 0% 100% 2% 98% 99% **MEGP** 1% **MEGP MEGP MEGP** MNO Vs ISP MNO Vs ISP MNO Vs ISP MNO Vs ISP YTD Actual YTD Actual MNO MNO YTD Actual ISP ISP MNO ISP YTD Actual MNO ISP 2,028 773 645 655 208 637 352 36 88 2,380 742 845 85% 95% 5% 88% 25% 75% 15% **MEGP** 12% **MEGP MEGP MEGP** Capacity (GB) - YTD Aug 25 **Lease Vs IRU Lease Vs IRU Lease Vs IRU Lease Vs IRU** IRU IRU IRU IRU Lease Lease YTD Capacity Lease Lease YTD Capacity YTD Capacity YTD Capacity 0.2 2.4 0.2 20.7 0.3 7.8 0.7 30.9 2.6 20.9 8.1 31.6 98% 8% 92% 1% 99% 3% 97% 2% ТВ TB TB ТВ **MNO Vs ISP MNO Vs ISP MNO Vs ISP MNO Vs ISP** YTD Capacity YTD Capacity YTD Capacity YTD Capacity ISP MNO ISP MNO ISP MNO ISP MNO 2.6 20.9 8.1 31.6 0.1 4.8 6.5 25.1 2.5 16.1 1.6 6.5 TB TB TB TB 3% 97% 23% 20% 80% 21% 79% **TX Trends per Operator TX Accumulated Capacity (TB)** etisalat "e& **Total** 31.6 8.1 18.3 1.8 18.1 15.1 15.2 11.1 8.0 12.8 2.7 1.6 0.7 0.5 Max. Annual Incremental Capacities (Ouota) (GB) $2020 \ \ 2021 \ \ 2022 \ \ 2023 \ \ 2024 \ \ \frac{YTD}{2025}$ YTD 2020 2021 2022 2023 2024 2020 2021 2022 2023 2024 2025 TX Committed Payments (MEGP) 2,345 2,471 2,912 3,054 935 977 1,021 1,027 1,073 1,094 3,485 1,151 1,243 1,250 1,150 689 767 2020 2021 2022 2023 2024 2025 2020 2021 2022 2023 2024 2025 2020 2021 2022 2023 2024 2025 2020 2021 2022 2023 2024 2025 **Effective Date Effective Date Effective Date** 1-Jan-20 1-Jan-19 1-Jan-22 **Incremental TX Capacity per Operator (GB)** New Added vs Cancelled Capacity 5,674 617 4.183 3,551 486 3,264 2,817 412 347 385 1,942 1,214 255 957 293 -13 -117 -81 -86 -210 -122 -329 -77 -175 2020 2021 2022 2023 2024 2025 2020 2021 2022 2023 2024 2025 2021 2022 2023 2024 2025 2020 **Net Added Capacity** Delivered during the year 5,972 Forecast 5,222 4,752 3,926 3,551 3,220 3,583 1,941 4.133 1,209 928 161 2020 2021 2022 2023 2024 2020 2021 2022 2023 2024 2025 2020 2021 2022 2023 # Links (K) Total **OEG VFE ETM** 8.0 4.3 2.4 1.7 1.4 3.0 1.8 1.2 0.7 0.6 0.5 0.12 0.06 0.05 0.01 1G 10G 100G Other 10G 100G Other 10G 1G 1G 10G 100G Other 100G Other 1G