TRANSMISSION SUMMARY - YTD SEP 2025 we **Actual Vs Budget YTD YTD YTD** YTD **Budget Budget Actual Variance Variance %** 3,124 2,344 2,677 **14**% **MEGP MEGP MEGP** YTD Actual Vs. FY Budget % 86 % YTD MNO **YTD ISP** 2,281 396 **YTD Actual YTD Lease** YTD IRU **CTMS** MEGP 2,677 2,642 28 7 **MEGP** MEGP MEGP 85% 15% FY Budget = MNO + ISP + CTMS **Actual Vs Budget Per Operator (MEGP)** 303 14 **▲** 54% 1% OEG 869 32% 835 1,249 FY Budget 755 FY Budget 566 YTD Budget 937 YTD Budget YTD Actual 2,677 ▲ 14 2% 11% MEGP Noor 22 1% 950 35% 1.094 26 FY Budget 22 YTD Actual 821 YTD Budget 20 YTD Budget Revenue (MEGP) - YTD Sep 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 Lease IRU YTD Actual IRU Lease Lease 14 937 950 0 869 869 14 835 821 28 2,649 2,677 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** MNO MNO YTD Actual YTD Actual ISP ISP MNO ISP YTD Actual MNO ISP 2,281 41 869 829 99 736 234 716 396 2,677 835 950 85% 5% 95% 25% 75% 88% 15% **MEGP** 12% **MEGP MEGP MEGP** Capacity (GB) - YTD Sep 25 **Lease Vs IRU Lease Vs IRU Lease Vs IRU Lease Vs IRU** IRU IRU IRU IRU Lease Lease Lease Lease YTD Capacity YTD Capacity YTD Capacity YTD Capacity 0.2 2.4 0.2 21.0 0.3 7.8 0.7 31.3 2.6 21.2 8.1 31.9 92% 2% 98% 8% 1% 99% 3% 97% ТВ TB **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 21.2 8.1 31.9 0.1 5.1 16.2 25.2 2.5 1.6 6.5 6.8 TB TB TB TB 3% 97% 24% 76% 20% 80% 21% 79% **TX Trends per Operator TX Accumulated Capacity (TB)** etisalat "e& Total 26.8 8.1 18.3 1.8 15.1 15.2 18.1 11.1 12.8 2.7 0.7 0.5 Max. Annual Incremental Capacities (Ouota) (GB) $2020 \quad 2021 \quad 2022 \quad 2023 \quad 2024 \quad \begin{array}{c} \text{YTD} \\ 2025 \end{array}$ 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 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 3,129 412 347 386 1,962 1,214 255 957 -13 -117 -81 -86 -210 -122 -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 1,961 4.133 1,209 928 2,972 161 2020 2021 2022 2023 2024 2020 2021 2022 2023 2024 2025 2020 2021 2022 2023 # Links (K) **Total OEG VFE ETM** 8.1 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