



STATE DEPARTMENT FOR THE BLUE ECONOMY AND FISHERIES

SUB-SECTOR REPORT

MEDIUM TERM EXPENDITURE FRAMEWORK

MTEF 2027/28-2029/30

AUGUST 2026

LIST OF ACRONYMS

AAK	Aquaculture Association of Kenya
ABDP	Aquaculture Business Development Programme
AFIPEK	Association of Fish Processors and Exporters
AIA	Appropriation in Aid
ARUD	Agriculture, Rural and Urban Development
BBNJ	Biodiversity Beyond Areas of National Jurisdiction
BETA	Bottom- Up Economic Transformation Agenda
BMU	Beach Management Unit
BSF	Black Soldier Fly
CASK	Commercial Aquaculture Society of Kenya
CBO	Community Based Organization
CCA	Cage Culture Association
CG	County Government
CIG	Common Interest Groups
EAC	East African Community
EEZ	Economic Exclusive Zone
FIMS	Fisheries Integrated Management System
FIQA	Fish Inspection and Quality Assurance
FMDA	Fisheries Management and Development Act
FLTF	Fish Levy Trust Fund
FY	Financial Year
GDP	Gross Domestic Product
GIZ	German Technical Cooperation
GOK	Government of Kenya
HACCP	Hazard Analysis Critical Control Point
ICT	Information, Communication Technology
IFAD	International Fund for Agricultural Development
IFMIS	Integrated Financial Management Information System
IGTWG	Inter-Governmental Thematic Working Group
IUU	Illegal Unreported and Unregulated
IWC	International Whaling Commission
JICA	Japan International Corporation Agency
KALRO	Kenya Agriculture and Livestock Research Organization
KAM	Kenya Association of Manufacturers
KEFS	Kenya Fisheries Service
KEMFSED	Kenya Marine Fisheries and Social- Economic Development
KENAS	Kenya Accreditation Service
KENNAF	Kenya Farmers National Federation
KEPSA	Kenya Private Sector Alliance
KFIC	Kenya Fishing Industries Corporation
KFMA	Kenya Fish Marketing Authority
KMFRI	Kenya Marine and Fisheries Research Institute
KOICA	Korea International Cooperation Agency
KPI	Key Performance Indicator
KSH	Kenya Shillings
MCS	Monitoring, Control and Surveillance
MDA	Government Ministries, Departments and Agencies
MT	Metric Tones
MTEF	Medium Term Expenditure Framework
MTP	Medium Term Plan
NAMARET	National Mariculture Training Centre
NLC	National Land Commission

NPOA	National Plan of Action
NRMP	National Residue Monitoring Plan
NSF	National Science Foundation
OPV	Offshore Patrol Vessel
PFM	Public Financial Management
PPP	Public Private Partnership
RAS	Re-Circulatory Aquaculture System
SAGA	Semi- Autonomous Government Agencies
SDBE&F	State Department for the Blue Economy and Fisheries
SFPA	Sustainable Fisheries Partnership Agreements
SP	Spatial Plan
SPS	Sanitary and Phyto-Sanitary

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EXECUTIVE SUMMARY

The subsector comprises of the State Department for Blue Economy and fisheries, four (4) Semi-Autonomous Agencies (SAGAs) and a Fund and they draw their mandate from the following legal and institutional frameworks: State Department for the Blue Economy and Fisheries, as provided in Executive Order No. 1 of 2025; Kenya Marine and Fisheries Research Institute (KMFRI), as provided under the Science, Technology and Innovation Act, Cap 511; Kenya Fisheries Service (KeFS), Kenya Fish Marketing Authority (KFMA), and Fish Levy Trust Fund (FLTF), as established under the Fisheries Management and Development Act (FMDA), Cap 378; and Kenya Fishing Industries Corporation (KFIC), as established under Legal Notice No. 214 of the State Corporations Act (Kenya Fishing Industries Corporation Order, 2018).

During the period under review, the subsector refurbished deep-sea fishing vessels Uvuvi I&II; constructed 14 landing sites, nine (9) fish landing sites in Lake Victoria region and five (5) in the coastal region; established one (1) Monitoring Control and Surveillance (MCS) command centre in Mombasa. Seven (7) aquaculture technologies innovations transferred; and four (4) gene banks and germplasm were maintained targeting: Common carp, Nile Tilapia, African Catfish & Rainbow trout. Three (3) fish seed (namely: F10 Tilapia; F4 Catfish & F2 Marine tilapia) were improved and availed to hatcheries and fish farmers; piloted four (4) new aquaculture species namely: Freshwater Eel (Mutonga), Freshwater shrimps, Lake Chala Tilapia & Tilapia Jipe; developed two (2) improved fish and seaweed value-added products namely: Spirulina cricket biscuits & Seaweed energy; build capacity for fifteen industrial & semi-industrial vessels owners on Fish Levy Order; supported women Fish Traders with fish-post harvest and value addition equipment; conducted market surveillance to prevent, deter and eliminate trade in Illegal Unreported and unregulated (IUU) fish. Four (4) policies, strategies, and regulations were reviewed/developed namely: National Aquaculture Policy; Blue Economy Strategy; National Plan of Action (NPOA) Sharks and Rays; and NPOA Sea birds and Sea turtles; nine (9) fisheries and aquaculture governance instruments were developed namely: Aquaculture, Beach Management, Inland Fisheries, Marine Fisheries, Recreational Fisheries, Safety and quality, General regulations and a fish levy order (FY 2024/25), National Aquaculture Policy and National Manual Standard operating procedures for fish welfare in aquaculture; developed two (2) Blue Economy Governance instruments namely: National Blue Economy Strategy 2025-2030; and Blue Carbon Ecosystem National Determined Contribution (NDC) Implementation and Investment Plan 2025-2035; developed three (3) Fisheries Management and Development Plans namely: Prawn and Octopus Fisheries management plans & Residue Control plan; the subsector also participated in four (4) global fisheries, aquaculture and ocean fora namely: World Fisheries Day, World Ocean Day, WIOMSA and organized the 11th Our Ocean Conference

The period under review had an approved budget of Kshs. 10,757.02 million in FY 2023/24, Kshs. 11,852.07 million in the FY 2024/25 and Kshs. 11,148.80 million in FY 2025/26. The actual expenditure against the allocation was Kshs. 10,041.25 million in FY 2023/24, Kshs. 11,331.86 million in the FY 2024/25 and Ksh. 10,053.03 million in FY 2025/26 which translates to an absorption rate of 93.35%, 95.61% and 90.17% during the period respectively. The variance over the period was due to lack of exchequer.

In the period 2023/24 - 2025/26, the Sub-sector made great progress towards the realization of the national goals and objectives which focused on Fisheries and blue economy development and management. Despite the progress made, the sub sector encountered a number of challenges that

affected execution of its mandate. These include: Low capacity for Bio security control, Inadequate capacity for Monitoring Control and Surveillance, Inadequate access to quality and affordable fish feeds, Increasing pressure on capture fisheries resources, Low adoption of appropriate technology and investment in aquaculture, Limited access to market information, declining fisheries stocks and Environmental and climate change.

During MTEF period 2027/28 - 2029/30 the sub-sector will transfer aquaculture technologies and innovations, authenticate hatcheries & fish feed manufacturers and undertake selective breeding and multiplication of fingerlings. Further, infrastructure will be developed to enable the tap into the great potential in the expansive Blue Economy space by constructing and equipping seven (7) fish landing sites, establish Kalokol fish factory, construct Kabonyo Fisheries and Aquaculture Training & Research Centre of Excellence and operationalize the NAMARET Centre as well as Establish two (2)Centres of Excellence. Towards supporting competitive marketing of fish and fish products, trade fairs will be organized, fish and fish products promoted and surveillance conducted in fish markets.

The subsector also intends to develop improved fish seed & sea weed value added products, climate smart & fish post-harvest losses innovative technologies and new diets for grow-out and larval stage of fish. New aquaculture species and ecosystems friendly fishing technologies will additionally be piloted. The sub-sector will also facilitate sustainable management and development of the blue economy and fisheries resources by developing Blue Economy and Aquaculture governance instruments, capacity building six hundred (600) State & Non-State Actors on the legal, regulatory and institutional frameworks, rolling out seven levy services and mapping 8,500 stakeholders for levy collection.

To achieve the stated priorities, the sector will require a resource allocation of KSh.27,279.22 Million of which Kshs 15,747.22 Million is recurrent budget and Kshs 11,532.00 Million is development budget.

CHAPTER ONE

1.0. INTRODUCTION

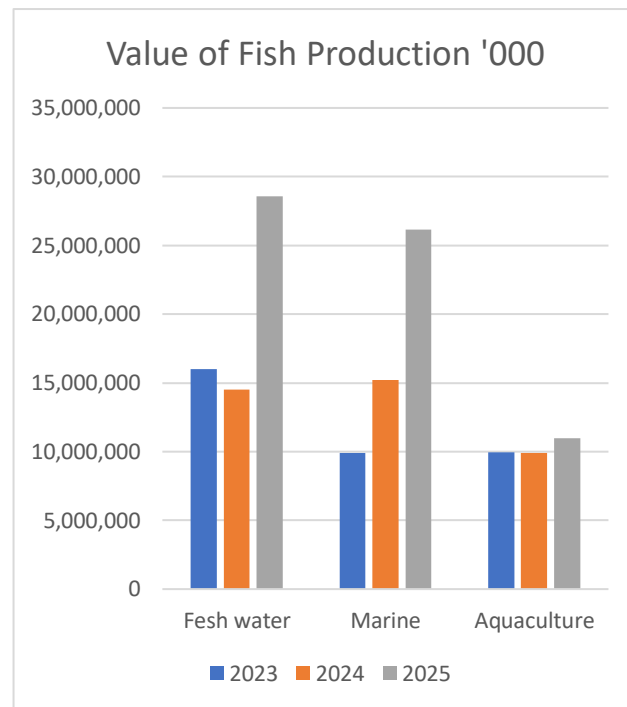
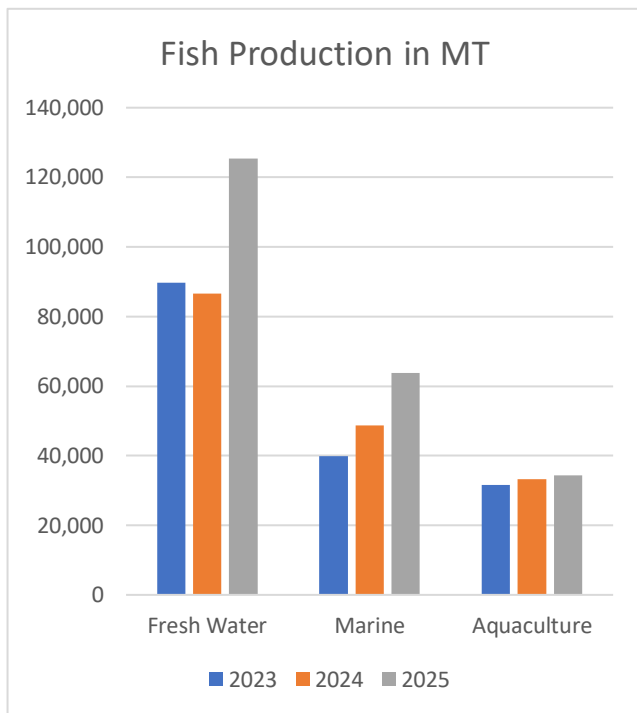
The Blue Economy and Fisheries Sub-sector comprises of the State Department for the Blue Economy and Fisheries and its Semi-Autonomous Government Agencies and a Fund.

The subsector plays a major role in advancing national, regional, and global development agendas. During the period 2023/24- 2025/26, the Sub-sector made notable progress towards the realization of the national goals. The sub-sector contributed 0.6%, 0.7% and 0.8% to Gross Domestic Product (GDP) in 2023, 2024 and 2025 respectively (*Economic Survey, 2026*). The total annual fish production grew by 12.3 per cent to 189.2 Metric Tons (MT) from 168,424 MT in FY 2024/25. The value of fish produced was KSh 54.9 billion, compared to Kshs 39.3 billion in FY 2024/25. The contribution to the annual fish production in terms of water bodies is as shown in the table 1.1.

Table 1.1: Annual fish production and value from freshwater, marine and aquaculture.

YEAR	Freshwater		Marine		Aquaculture		Total	
	MT	Value 000 (ksh)	MT	Value 000 (ksh)	MT	Value 000 (ksh)	MT	Value 000 (ksh)
2023	89,679	16,025,448	39,950	9,924,134	31,665	9,971,325	161,284	35,842,549
2024	86,527	14,523,290	48,608	15,195,443	33,289	9,907,972	168,424	39,626,705
2025	125,374	28,573,660	63,776	26,147,764	34,260	10,963,200	189,150	54,856,100

Figure 1: Graph of fish production in Metric Tonnes and value in Kenya shillings



The sub-sector plays a significant role in employment and income generation. In 2025, the industry supported approximately 80,000 people as fishermen and 52,933 fish farmers with 51063 and 6988 active fish ponds and cages respectively. The total Fish production was 161,284 MT valued at Kshs 35.8 Billion in 2023, 168,424 MT valued at Kshs 39.6 Billion in 2024 and 189,150 MT valued at 54.86 Billion in 2025. The total fish production increased by 12.3 per cent in 2025, as compared to 2024.

Freshwater production rose from 86,527 MT in 2024 to 125,374 MT in 2025 with its value rising from Ksh 14.5 Billion to Ksh 28.6 Billion. Marine production increased from 48,608 MT 2024 to 63,776MT in 2025 with a value of Ksh 15.2Billion and Ksh 26.2 Billion in 2024 and 2025 respectively. Aquaculture fish production increase by 2.9% to 34,260 MT in 2025 from 33,289 MT in 2024 with a value of Ksh 9.9 Billion in 2024 and Ksh 11Billion in 2025. Fish production from Fish farming (Pond) declined by 20.7% to 6.1 million MT while Cage farming increased by 10.1 per cent to 28.1million MT in 2025.

The subsector supported the livelihood of over four (4) Million people directly and indirectly working as fishers, traders, processors, suppliers and merchants of fishing accessories, employees and their dependents. Besides being a rich source of protein, especially for riparian communities, the sub-sector is also essential for preserving culture, national heritage and recreational purposes.

The Sub-sector has a potential that can be tapped through capacity building, sustainable partnerships and collaborations with the stakeholders. The subsector has growing demand for fish and fish products that is projected to reach 450,000 MT by 2030 and there is a deliberate shift towards structured aquaculture (fish farming) and coastal/marine production in order to bridge the gap to meet the demand.

On the other hand, the sub-sector encountered a number of challenges that affected execution of its mandate. These include: limited fishing capacities for deep sea fishing, inadequate infrastructure facilities

and equipment, declining fisheries stocks and increasing fishing pressure in inland water bodies, low adoption of appropriate technologies in fisheries and aquaculture, inadequate funding, climate change, illegal fishing practices and destruction of critical habitats.

1.2 Sub-Sector Vision and Mission

Sub-Sector Vision

To be a regional leader in governance and development of the blue economy and fisheries resources.

Sub-Sector Mission

To facilitate sustainable management and development of the blue economy and fisheries resources for accelerated socio- economic development.

1.3 Strategic Goals / Objectives of the Sub-Sector

The specific objectives of the Sub-Sector are:

- i. **Strategic Objective 1:** To provide adequate policies, legal, regulatory and institutional framework for the management and development of the blue economy and fisheries;
- ii. **Strategic Objective 2:** To enhance investment in blue economy and fisheries and development;
- iii. **Strategic Objective 3:** To enhance sustainable fisheries resource management and development;
- iv. **Strategic Objective 4:** To enhance compliance and enforcement of existing fisheries policies, laws and regulations; and
- v. **Strategic Objective 5:** To promote research and innovation to drive transformation of blue economy towards sustainable development.

1.4 Sub-Sector Mandate

The function of the State Department is outlined in the Executive Order No. 1 of 2025 which include: Co-ordination of the development of National Oceans and Blue Economy Strategy and Policy; Fisheries and Aquaculture Policy; Co-ordination of Development of Policy, Legal, Regulatory and Institutional Framework for the Fisheries Industry and the Blue Economy; Drive sustainable transformation and diversification of the ocean's economy by promoting research and innovation; Increase local participation and investment in the blue economy through private sector engagement and partnerships; Fisheries Marketing Policy; Fishing Licensing; Development of Fisheries; Promote Fish Consumption; Fish Quality Assurance; Enhancement of Technical Co- operation with Partner States; Management and Licensing of local and foreign fishing trawlers in Kenya Waters; Overall Policy for Exploitation of Agro-Based Marine Resources; Policy on Development of Fishing Ports and Associated Infrastructure; Capacity Building for Sustainable Exploitation of Agro-Based Marine Resources; Protection of Aquatic Ecosystems; Promotion of Kenya as a Centre for Aquaculture; and Economic development-oriented fisheries research.

1.5 Semi- Autonomous Government Agencies (SAGAs) and a Fund

The sub-sector has four (4) SAGAs and a Fund namely; Kenya Fisheries Service (KeFS), Kenya Fish Marketing Authority (KFMA), Kenya Marine and Fisheries Research Institute (KMFRI), and Kenya Fishing Industries Corporation (KFIC) and Fish Levy Trust Fund (FLTF).

KeFS is responsible for the conservation, management and development of Kenya's fisheries resources, while KFMA is mandated to market fish and fishery products from Kenya. Both agencies were established under the Fisheries Management and Development Act (FMDA) Cap 378.

KMFRI was established by the Science, Technology and Innovation Act Cap 511 to undertake research in marine and freshwater fisheries, aquaculture, environmental and ecological studies for sustainable exploitation of fisheries and other aquatic resources.

KFIC was established by Legal Notice No. 110 of 2020, under State Corporations Act Cap 446. It is responsible for exploitation of resources in Kenyan fishery waters and high seas by promoting the establishment, development and efficiency of businesses engaged in the fishing and fishing related activities.

The FMDA Cap 378 also created a Fund, the Fish Levy Trust Fund (FLTF) which is mandated to provide supplementary funding of activities geared towards fisheries management, development and capacity building.

1.6 Role of Sub-Sector Stakeholders

The sub-sector has a diverse group of stakeholders in the implementation of its programmes and projects. For successful discharge of the sub-sector's mandates, effective partnerships, collaboration and participation of both public and private partners and their involvement is critical in the achievement of the sub-sector's goals. Article 10 (2a) and Article 232 (1d) of the Constitution of Kenya, and Part 12 of the Public Financial Management (PFM) Act 2012 which provides for public participation and engagement in the budget making processes that helps to enhance openness, accountability and transparency in the management of public finances. The stakeholders and their roles are outlined but not limited to the following:

S/No.	Stakeholder	Role
1.	Development Partners and International Organization	• Provision of financial, technical support and capacity building necessary for development and implementation of policies, programmes and projects • Support in fisheries and environmental management for ecosystem approach to ocean governance • conservation and management of specific fish, lakes and fishery resources
2.	Fisheries and Aquaculture Organizations	• Support fish farmers and fisher folk in aquaculture and marine development and management. • Support fisheries co-management by organizing fish value chain actors • Support trade and export of fish and fishery products

		• Advocacy for sustainable use of Lakes and fisheries resources
3.	Private Sector Organizations	• Support farmers in taking up and commercializing technologies & innovations, value addition, and inputs supply • Ensure timely availability of quality productive inputs • implementation of policies, regulations, standards, and guidelines in fisheries for economic development
4.	Professional Bodies	• Assurance of compliance of standards and regulations • Promote professional management and ensure provision of quality services through established standards and code of ethics
5.	Civil Society	• Community empowerment, advocacy, and provision of technical support • Provide avenues for public participation in identifying and validating relevant projects and programs for implementation
6.	Community Based Organizations	• Community advocacy and empowerment • Execution of grassroot initiatives • Engage in in resource mobilization
7.	Government Ministries, Departments and Agencies	• Complementarity in policy formulation and alignment • Resource management and sustainable operations • Building Synergies and capacity building
8.	The Parliament	• Approval of budget, policies, and legislations • Oversight, enactment of laws and budget appropriation
9.	The County Governments	• Partner with the subsector on development and implementation of policies, strategies, programmes and projects. • Collaboration in the implementation of concurrent functions.
10.	Members of the public	• Provide views and inputs on the Sector programmes and projects • promote ownership and sustainability of programmes and projects
11.	Media	• Publicity and awareness creation for the subsector policies and programmes/projects • Information dissemination/sharing
12.	Institutions of higher learning	• Supply of skilled manpower and capacity building • Technology development and research

CHAPTER TWO

PROGRAMME AND PERFORMANCE REVIEW 2023/24– 2025/26

This section provides an analysis of key outputs, key performance indicators, planned targets and the actual achievements based on three (3) programmes in the sub- sector namely: - Fisheries Development and Management; Development and Coordination of the Blue Economy; and General Administration, Planning and Support Services. The review has covered ten (10) sub-programmes that fall under the three (3) programmes. Remarks are provided to explain any variations between the planned targets and actual achievements.

Table 4.1: Analysis of Programme Targets and Actual Targets

TABLE 4.1: Analysis of Programme Targets and Actual Targets

TABLE 4.1: Analysis of Programme Targets and Actual Targets										
Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
				2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
Programme 1: Fisheries Development and Management										
Outcome: Increased Food Security, Nutrition and Income										
1	Directorate of fisheries and aquaculture development	Fisheries and aquaculture governance instruments	No. of fisheries and aquaculture governance instruments developed	4	-	2	-	7	2	Target achieved -Aquaculture, Beach Management, Inland Fisheries, Marine Fisheries, Recreational Fisheries, Safety and quality, General regulations and a fish levy order (FY 2024/25) -National Aquaculture Policy -National Manual Standard operating procedure for fish welfare in aquaculture

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
				2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	Kenya Fish Marketing Authority	National Fish Marketing Strategy	National Fish Marketing Strategy develop	-	-	1	-	-	0	Reviewed and approved by the Board of Management. Awaits Cabinet approval
	Kenya Fisheries Service (KeFS)	Fisheries and aquaculture services	No. of Fisheries Management and Development Plans developed	-	1	2	-	1	2	`Prawn, and Octopus, Residue Control fisheries management plans
	Fish Levy Trust Fund (FLTF)	Fisheries Financial Services	No. of Industrial & semi-industrial vessels owners capacity built on Fish Levy Order	-	-	10	-	5	10	Target achieved
			No. of BMUs capacity built on Fish Levy Order	100	50	100	165	63	112	Target surpassed due collaboration with stakeholders
			No. of levy services rolled out	-	2	5	-	0	0	Target not achieved
			% level of Fish Levy Information Management Module developed	-	20	20	-	5	20	On progress
										Target achieved Developed levy collection Module and Standard Operation Procedure (SOP)

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
				2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	Aquaculture Business Development Programme (ABDP)	Fisheries and aquaculture services	No. of stakeholders mapped for levy collection	-	1,000	1,500	-	1,071	1,940	Target surpassed due supplementary funding
			No. of existing fish farmers supported with technical extension services	-	22,668	22,688	-	22,804	22,688	Target achieved
			No. of fish landing sites constructed in the 5 riparian counties of Lake Victoria	-	-	9	-	-	0	The completion status of the nine completed 9 fish landing sites in the Lake Victoria region to the following levels: Mainuga (21%), Wakula (9%), Nyandiwa (27%), Asembo (13%), Asat (26%), Ogal (27%), Wichlum (35%), Bumbe (18%), and Got Kacholla (23%);
			No. of Smart Fish Kiosks established	-	3	7	-	0	7	7 smart fish kiosks established: Kaimosi and Chavakali in Vihiga County; Awendo and Migori township in Migori County; and

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
				2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
										Asian Quarters, Chaka market and Nyeri Town Old Stage in Nyeri County
			No. of women Fish Traders supported with fish-post harvest and value addition equipment	-	100	200	-	109	200	Target achieved Deep freezers, display boxes, fish tongs
SP 1.2 Aquaculture Development	Directorate of fisheries and aquaculture development	Sagana Aquaculture Complex	% completion level of Sagana Aquaculture Complex	70	80	90	70	80	90	Target achieved
	Kenya Fisheries Service	Fisheries and aquaculture services	No. of fish farmers mapped and capacity built	-	1,500	2,000	-	1,500	2,000	Target achieved
			No. of brooders and fingerlings multiplied and supplied to farmers	-	1,500,000	2,500,000	-	1,500,000	2,500,000	Target achieved
			% completion level of Kiganjo Trout Centre	-	60	40	-	0	0	No budgetary allocation
			% completion level of Sagana Fishing School	20	50	50	0	0	0	No budgetary allocation
			% completion level of Sagana Hatcheries	50	60	60	50	0	0	No budgetary allocation
			No. of aquaculture technologies innovations transferred	2	4	2	2	3	2	Target achieved
			No. of hatcheries authenticated, accredited and certified	100	100	100	100	67	69	Target is demand driven

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
				2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
			No. of fish feed manufacturer authenticated, accredited and certified	-	-	5	-	-	5	Target achieved
			No. of gene banks and germplasm maintained	4	4	4	3	3	4	Target achieved Common carp, Nile Tilapia, African Catfish, and Rainbow trout
			No. of selective breeding and fingerlings multiplication undertaken	-	-	1,500,000	-	-	1,500,000	Target achieved
SP 1.3 Management and Development of Capture Fisheries	Kenya Fisheries Service (KeFS)	Fisheries and aquaculture services	No. of frame surveys conducted	-	2	2	-	1	1	Target achieved. Undertaken for marine and freshwater
			No. of catch assessment surveys conducted	4	4	4	4	4	4	Target achieved
		Monitoring Control & Surveillance Services	No. of Monitoring Control and Surveillance (MCS) officers trained	50	60	105	50	85	105	Target achieved
			No. of MCS command centers established	-	2	2	-	0	1	Mombasa MCS command Centre established
			No. of patrol vessels acquired	-	-	2	-	-	2	Target achieved
			No. of MCS patrols conducted	10	16	25	10	16	25	Target achieved

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
				2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	Kenya Marine Fisheries and Socio-Economic Development Project (KEMFSED)	Fisheries Information Management System	% of Fisheries Information Management System developed	50	60	80	35	60	90	Target achieved
		Fisheries Governance instruments reviewed/developed	No. of policies, strategies, and regulations reviewed/developed	-	1	2	-	0	2	Target achieved National Plan of Action (NPOA) Sharks and Rays; and NPOA Sea birds and Sea turtles
		Spatial Plan	% completion level of spatial Plan	20	30	100	10	30	95	Awaiting national validation
		Fisheries and Mariculture Infrastructure	% completion level of Uvuvi house	30	50	100	27	63	85	Target affected by adverse weather Target not achieved On progress
			% completion level of the National Mariculture Research, and Training Centre (NAMARET)	30	50	100	25	47	73.55	Target affected by adverse weather Target not achieved On progress
			% completion level of (NAMARET) Hatchery	30	50	100	30	47	71.96	Target affected by adverse weather

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
				2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
										On progress
			No. of Coastal Fish landing sites constructed	-	5	5	-	0	0	Target affected by adverse weather Completion rate for the 5 landing sites are as follows; Mokowe 61%; Kilifi Central – 72; Kidongo – 86%; and Kipini – 63%
SP 1.4 Assurance of Fish Safety, Value Addition and Marketing	Kenya Fisheries Service (KeFS)	Fish safety and quality assurance services	No. of HACCP based inspections in fish establishments undertaken	20	30	40	20	30	40	Target achieved
			No. of fish and beach inspectors trained	10	20	32	12	30	32	Target achieved
			No. of inspections conducted at border points	14	14	20	14	14	20	Target achieved
			No. of samples from fishing grounds and establishments analyzed for contaminants	1,500	1,800	2,000	1,500	1,800	2,000	Target achieved
			No. of samples from approved Aquaculture Farms analyzed for National Residue	10	15	20	8	15	20	Target achieved

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
				2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
			Monitoring Plan (NRMP)							
			No. of fish laboratory processes accredited.	2	5	2	0	0	0	Accreditation process initiated
			No. of fish safety, quality and disease surveillance conducted	-	-	1	-	-	1	Target achieved
	Kenya Fish Marketing Authority (KFMA)	Fish Marketing Services.	No. of fisheries marketing groups trained on marketing strategies	30	75	150	30	148	50	Target affected by funding shortfall
			No. of organized trade fairs to support competitive marketing of fish and fish products	-	-	2	-	-	2	Target achieved
			No. of high value fish and fish products promoted	-	-	2	-	-	2	Target achieved
			No. of market surveillance conducted to prevent, deter and eliminate trade in Illegal Unreported and unregulated (IUU) fish	-	-	2	-	-	2	Target achieved
	SP 1.5 Marine and Fisheries Research	Aquaculture research services	No. of improved fish seed availed to hatcheries and fish farmers	3	1	3	3	3	3	Target achieved F10 Tilapia; F4 Catfish, F2 Marine tilapia,

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
				2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
			No. of new diets developed for grow-out and larval stage of fish	2	1	2	2	1	3	Target surpassed due to donor support Developed diets: Spirulina based starter diet; BSF starter and all stages diet; Duckweed starter.
			No. of new aquaculture species piloted	3	3	3	3	3	3	Target achieved Piloted species: Freshwater Eel (Mutonga); Freshwater shrimps; Lake Chala Tilapia, Tilapia Jipe;
			No. of aquaculture biennial status report developed	-	-	1	-	-	0	Shortfall due to funding reduction from donors
		Fisheries research services	No. of stock assessments conducted	3	1	1	3	1	1	Target achieved
			No. of ecosystems friendly fishing technologies piloted	1	1	1	1	1	1	Target achieved Biodegradable fishing (rope) gears
			No. of fish post-harvest losses innovative	2	2	1	1	2	1	Containerized solar dryer at Sori

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
				2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
			technologies developed							
			No. of improved fish and seaweed value-added products developed	-	2	2	-	2	2	Spirulina cricket biscuits; Seaweed energy
		Climate change and oceanographic research services	No. of Blue Carbon initiatives generating income	-	1	2	-	1	2	Gazi (Mikoko Pamoja); and Vanga Blue Carbon
			No. of climate-smart technologies developed	2	1	2	2	1	2	Deep sea seaweed farming technology; and Climate smart aquaculture
			No. of stakeholders accessing Indian ocean tide table	150	150	170	150	150	170	Target achieved The tide table was developed and disseminated to stakeholders and made available on the KMFRI website.
			No. of data sets developed for uploading to the Marine Fisheries database	-	3	3	-	3	2	Catch assessment survey data; and Marine stock assessment data
Programme 2: Development and Coordination of the Blue Economy Outcome 1: Conducive Environment for Sustainable Development of the Blue Economy Outcome 2: Reduction in Post-harvest losses										

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
				2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
SP 2.1: Protection and Regulation of Marine Ecosystem and Exclusive Economic Zone (EEZ)	Directorate of Blue Economy Development	Blue Economy Infrastructure	No. of Fish processing plants developed	-	-	-	-	-		
SP 2.3. Management of Fish Ports and Associated infrastructure	Kenya Fishing Industries Corporation	Refurbished Liwatoni Fish Port Jetty	% completion level of Liwatoni jetty refurbished	-	30	100	-	0	0	No budget allocation
		Liwatoni Fish Port Services	No. of modern fish handling equipment acquired	-	-	7	-	-	0	
		Semi-industrial and Industrial Fishing Support services	No of deep-sea fishing vessels refurbished	1	1	2	0	0	2	Uvuvi I and Uvuvi II refurbished
		Landing sites commercialization	No. of ice making facilities commercialized to reduce post-harvest losses	3	3	3	0	0	3	Kipini, Ngomeni and Kichwa Cha Kati
			No. of Sea weed Processing facilities commercialized	-	-	2	-	-	0	No budget allocation
SP 2.4. Blue Economy Policy Coordination	Directorate of Blue Economy Development	Blue Economy Governance Instruments	No. of Blue Economy Governance instruments developed	2	2	-	0	0	2	National Blue Economy Strategy 2025-2030; and Blue Carbon Ecosystem implementation and Investment

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
				2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
										plan 2025-2035
SP 2.5. Promotion of Kenya as a Centre for Agro-based Blue Economy	Directorate of Blue Economy Development	Seaweed farming enhancement	No. of artisanal and deep-sea fishing vessels deployed to fishers.	3	6	-	0	0	-	No budget allocation
		Kabonyo Regional Fisheries and Aquaculture Services and Training Centre of Excellence	(%) completion level of Kabonyo Centre of Excellence	20	50	45	12	30	47	Target achieved
Programme 3: General Administration, Planning and Support Services Outcome: Efficient and effective service										
S.P 3.1 General Administration , Planning and support services	Administration	Administration services	No. of global fisheries, aquaculture and ocean fora conducted	3	3	4	3	1	4	World Fisheries Day; World Ocean Day; and 11th Our Oceans Conference; WIOMSA
			No. of mangroves grown	3,000	5,000	5,000	3,000	5,000	5,000	Target Achieved. Grown mangrove propagules and saplings in the counties of Kwale, Tana River, and Mombasa
		Records Management Services	No. of file indices developed	-	-	1	-	-	1	Target achieved
			No. of record surveys conducted	-	-	3	-	-	3	Target achieved

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
				2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	Finance/Accounts	Financial Services	No. of Budget performance reports prepared	4	4	4	4	4	4	Target achieved
			No. of financial Statements and reports prepared	5	5	5	5	5	5	Target achieved
	Central Planning and Project Monitoring Department	Planning Services	No. of Monitoring & Evaluation reports prepared	4	4	4	4	1	3	Target not achieved
			No. of quarterly performance contracts reports prepared	4	4	4	4	4	4	Target achieved.
	Information Communication & Technology	ICT Services	% Completion level of State Department website developed	-	-	50	-	-	0	Target not achieved due to lack of budget allocation
			% completion level of fisheries master database information system	-	-	10	-	-	0	Target not achieved. Awaiting completion of the Fisheries Management Information System modules
	Human Resource Management and Development	Human Resource services	No. of Public Service Commission reports prepared	7	7	7	7	7	7	Target achieved
			No. of officers trained	40	40	40	40	23	40	Target achieved

2.2 ANALYSIS OF EXPENDITURE TRENDS FOR THE FY 2023/24 – 2025/26

2.2.1 Recurrent Vote

Table 4.2: Analysis of Recurrent Expenditure (Ksh. Million)

Sub-Sector-State Department for the Blue Economy and Fisheries						
Vote-1166						
Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Gross	2,821.14	2,980.42	3,585.07	2,735.07	2,917.61	3,537.92
AIA	70.00	118.00	304.30	49.50	96.54	280.20
NET	2,751.14	2,862.42	3,280.77	2,685.57	2,821.07	3,257.72
Compensation to Employees	254.00	251.27	270.55	241.02	245.27	267.72
Transfers	2,379.10	2,547.60	2,818.31	2,358.51	2,526.14	2,797.01
Other recurrent	188.04	181.55	496.21	135.54	146.20	473.19
Of which						
Utilities	2.43	2.87	2.18	0.50	2.87	1.76
Rent	28.00	24.75	17.75	12.84	24.43	14.56
Insurance	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Gratuity	3.15	0.79	-	3.15	0.79	
Contracted guards & Cleaners Services	4.86	10.44	10.94	1.05	10.44	5.96
Others- Maintenance repairs & general office supplies	149.60	142.70	465.34	118.00	107.67	450.91

The period under review had an approved budget of Kshs. 2,821.14 million in FY 2023/24, Kshs. 2,980.42 million in the FY 2024/25 and Kshs. 3,585.07 million in FY 2025/26. The actual expenditure against the allocation was Kshs. 2,735.07 million in FY 2023/24, Kshs. 2,917.61 million in the FY 2024/25 and Ksh. 3,537.92 million in FY 2025/26 which translates to an absorption rate of 96.95%, 97.89% and 98.68% during the period respectively. The budget underutilization over the period was due to lack of exchequer.

2.2.2 Development Vote

Table 4.3: Analysis of Development Expenditure (Ksh. Million)

Sub-Sector: State Department for the Blue Economy and Fisheries							
Vote and Vote Details	Description	Approved Budget Allocation			Actual Expenditure		
		2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
1166 State Department for the Blue Economy and Fisheries	Gross	7,935.88	8,871.65	7,563.73	7,306.18	8,414.25	6,515.11
	GOK	3,720.20	1,994.00	1,420.73	3,606.73	1,872.00	1,404.43
	Loans	4,215.68	6,877.65	6,143.00	3,699.45	6,542.25	5,110.68
	Grants	-	-		-	-	-
	Local AIA	-	-		-	-	-

The approved development budget during the period under review was Kshs. 7,935.88 million in FY 2023/24, Kshs. 8,871.65 million in FY 2024/25 and Ksh. 7,563.73 million in FY

2025/26. The actual expenditure against the allocation was Kshs. 7,306.18 million in FY 2023/24, Kshs. 8,414.25 million and Kshs. 6,515.11 million which translated to an absorption rate of 92.07%,94.84% and 86.14% during the period respectively. The lower absorption was as a result of lack of exchequer and non-disbursement of the donor funds.

2.2.3 Analysis of Expenditure by Programme and sub-Programme

Table 4.4: Analysis by Category of Expenditure: Programme (Ksh. Millions)

PROGRAMME	Approved Budget			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
PROGRAMME 1: Fisheries Development and Management						
SP 1.1: Fisheries policy, strategy and capacity building	958.92	1,162.24	1,386.70	936.37	1,149.25	1,366.33
SP 1.2: Aquaculture Development	2,429.42	2,656.20	3,870.73	1,921.81	2,436.53	3,258.58
SP 1.3: Management and Development of Capture Fisheries	195.53	55.32	43.69	173.30	31.30	40.22
SP 1.4 Assurance of Fish Safety, Value addition and Marketing	20.00	-	-	19.70	-	-
SP 1.5: Marine and Fisheries Research	4,694.58	6,655.45	5,184.00	4,661.34	6,530.03	4,744.54
Total Programme 1	8,298.45	10,529.21	10,485.12	7,712.52	10,147.11	9,409.67
PROGRAMME 2: Development and Coordination of the Blue Economy						
SP 2.1 Maritime spatial planning and coastal zone Management	-	-	-	-	-	-
SP 2.2: Protection and regulation of marine ecosystem and Exclusive Economic Zone(EEZ)	-	-	-	-	-	-
SP2.3: Development and management of fishing ports and associated Infrastructure	69.50	-	-	19.48	-	-
SP 2.4 Blue economy policy, strategy and Coordination	11.98	57.31	427.12	10.59	56.04	425.97
SP 2.5 Promotion of Kenya as a center for agro based blue economy	2,106.20	1,022.00	-	2,065.55	900.00	-
Total Programme 2	2,187.68	1,079.31	427.12	2,095.62	956.04	425.97
Programme 3: General Administration, Planning and Support Services						
SP3.1: General Administration, Planning and Support Services	270.89	243.55	236.56	233.11	228.71	217.39
Total Programme 3	270.89	243.55	236.56	233.11	228.71	217.39
Total Vote	10,757.02	11,852.07	11,148.80	10,041.25	11,331.86	10,053.03

During the period under review, Fisheries Development and Management program was allocated **Kshs. 8,298.45 million** in FY2023/24, **Kshs 10,529.21 million** in FY 2024/25 and **Kshs 10,485.12 million** in FY 2025/26. The actual expenditure against the allocation was **Kshs. 7,712.52 million** in FY2023/24, **Kshs. 10,147.11 million** in FY 2024/25 and **Kshs. 9,409.67 million** in FY 2025/26. This translates to absorption rate of 92.94%,96.37% and 89.74% respectively. Development and Coordination of the Blue Economy programme was allocated **Kshs. 2,187.68 million** in FY 2023/24, **Kshs. 1,079.31 million** in FY 2024/25 and **Kshs. 427.12 million** in FY 2025/26. The actual expenditure against the allocation was **Kshs. 2,095.62 million** for FY 2023/24, **Kshs. 956.04 million** in FY 2024/25 and **Kshs. 425.97**

million in FY 2025/26. This translates to an absorption rate of 95.79%, 88.58% and 99.73% respectively. In the same period, the General Administration, Planning and Support Services was allocated **Kshs. 270.89 million** in FY2023/24, **Kshs. 243.55 million** in FY 2024/25 and **Kshs. 236.56 million**. The actual expenditure against the allocation was **Kshs. 233.11 million** in FY 2023/24, **Kshs. 228.71 million** in FY 2024/25 and **Kshs. 217.39 million** in FY 2025/26 translating to 86.05%, 93.91% and 91.90% respectively due to lack of exchequer

2.2.4 Analysis of Expenditure by Economic Classification

Table 4.5 summarizes the approved budget and actual expenditure recorded by economic classification for the period under review:

Table 4.5: Analysis of Programme Approved Budget vs Actual Expenditure (Ksh. Million)

Economic Classification	Approved Budget			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
PROGRAMME 1: Fisheries Development and Management						
Current Expenditure	2,538.27	2,679.56	2,921.39	2,491.37	2,632.86	2,894.56
Compensation to employees	85.57	79.48	84.14	79.46	74.30	83.99
Use of goods and services	73.60	52.48	38.94	53.40	32.42	33.56
Grants and other Transfers	2,379.10	2,547.60	2,798.31	2,358.51	2,526.14	2,777.01
Other recurrent	-	-	-	-	-	-
Capital Expenditure	5,760.18	7,849.65	7,563.73	5,221.15	7,514.25	6,515.11
Acquisition of Non –Financial assets	259.00	350.00	642.00	239.80	258.00	495.77
Capital Grants to Govt agencies	5,456.18	7,499.65	6,921.73	4,939.95	7,256.25	6,019.34
Other Development	45.00	-	-	41.40	-	-
TOTAL PROGRAMME 1	8,298.45	10,529.21	10,485.12	7,712.52	10,147.11	9,409.67
PROGRAMME 2: Development and Coordination of the Blue Economy						
Current Expenditure	11.98	57.31	427.12	10.59	56.04	425.97
Compensation to employees	-	49.16	50.33	-	49.16	50.33
Use of goods and services	11.98	8.15	356.79	10.59	6.88	355.64
Grants and other Transfers	-	-	20.00	-	-	20.00
Other recurrent	-	-	-	-	-	-
Capital Expenditure	2,175.70	1,022.00	-	2,085.03	900.00	-
Acquisition of Non –Financial assets	1,764.05	1,022.00	-	1,677.80	900.00	-
Capital Grants to Govt agencies	-	-	-	-	-	-
Other Development	411.65	-	-	407.23	-	-
TOTAL PROGRAMME 2	2,187.68	1,079.31	427.12	2,095.62	956.04	425.97
Programme 3: General Administration, Planning and Support Services						
Current Expenditure	270.89	243.55	236.56	233.11	228.71	217.39
Compensation to employees	168.43	122.63	136.08	161.56	121.81	133.40
Use of goods and services	71.83	120.13	100.48	44.15	106.11	83.99
Grants and other Transfers	-	-	-	-	-	-
Other recurrent	30.63	0.79	-	27.40	0.79	-
Capital Expenditure	-	-	943.11	-	-	-
Acquisition of Non –Financial assets	-	-	943.11	-	-	-
Capital Grants to Govt agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
TOTAL PROGRAMME 3:	270.89	243.55	1,179.67	233.11	228.71	217.39
Total Vote	10,757.02	11,852.07	12,091.91	10,041.25	11,331.86	10,053.03

2.2.5 Analysis of SAGAs Recurrent Budget vs Allocation

Table 4.6 summarizes the approved budget and the actual expenditure for the various SAGAs under the jurisdiction of SDBE&F for the period 2023/24 – 2025/26:

Table 4.6 Analysis of Recurrent Approved Budget vs Actual Expenditure for SAGAS (Ksh. Million)

ECONOMIC CLASSIFICATION	Approved Budget			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
KENYA MARINE FISHERIES RESEARCH INSTITUTE						
Gross	1,528.00	1,462.00	1,614.00	1,523.60	1,451.90	1,603.90
AIA	20.00	20.00	20.00	15.70	9.90	9.9
Net	1,508.00	1,442.00	1,594.00	1,507.90	1,442.00	1,594.00
Compensation to Employees	1,040.00	1,043.00	1,043.00	1,040.00	1,043.00	1,043.00
Other Recurrent						
Utilities	23.00	18.00	20.50	23.00	18.00	20.5
Rent	8.90	2.00	7.00	8.90	2.00	7
Insurance	129.00	142.00	148.30	129.00	142.00	148.3
Subsidies	-	-	-	-	-	0
Gratuity	7.30	7.00	9.00	7.30	7.00	9
Contracted Guards & Cleaners Services	28.00	31.00	32.00	28.00	31.00	32
Others	291.80	215.00	354.20	287.40	208.90	344.1
KENYA FISHERIES MARKETING AUTHORITY						
Gross	51.00	70.69	34.30	51.00	70.69	34.30
AIA	-	-	-	-	-	-
Net	51.00	70.69	34.30	51.00	70.69	34.30
Compensation to Employees	0.56	0.30	0.30	0.56	0.30	0.30
Transfers	-	-	-	-	-	-
Other Recurrent	50.44	70.39	34.00	50.44	70.39	34.00
Utilities	0.04	-	-	0.04	-	-
Rent	-	-	-	-	-	-
Insurance	0.56	0.30	0.30	0.56	0.30	0.30
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contracted Guards & Cleaners Services	-	1.20	1.20	-	1.20	1.20
Others (General supplies, communication, routine maintenance and operations expense)	49.84	68.89	32.50	49.84	68.89	32.50
KENYA FISHING INDUSTRIES CORPORATION (KFIC)						
Gross	98.00	100.80	100.50	82.20	86.20	89.80
AIA	28.00	28.00	30.50	12.50	16.20	19.80
Net	70.00	72.80	70.00	69.70	70.00	70.00
Compensation to Employees	7.00	8.30	11.80	6.67	7.90	9.50
Transfers	-	-	-	-	-	-
Other Recurrent	91.00	92.50	88.70	75.53	78.30	80.30
Utilities	4.60	5.00	5.00	4.18	4.90	4.00
Rent	-	-	-	-	-	-
Insurance	1.40	0.60	1.60	1.24	0.60	1.60
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-

ECONOMIC CLASSIFICATION	Approved Budget			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Contracted Guards & Cleaners Services	4.50	4.00	4.00	3.95	4.0	4.0
Others	80.50	82.90	78.10	66.16	68.8	70.7
FISH LEVY TRUST FUND						
Gross	30.00	12.00	31.30	30.00	12.00	31.30
AIA	-	-	0.50	-	-	-
Net	30.00	12.00	30.80	30.00	12.00	30.80
Compensation to Employees	0.25	-	0.30	0.25	-	0.30
Transfers	-	-	-	-	-	-
Other Recurrent	29.75	12.00	31.00	29.75	12.00	30.50
Utilities	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Insurance	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contracted Guards & Cleaners Services	-	-	-	-	-	-
Others (General supplies, communication, routine maintenance and operations expense)	29.75	12.00	31.00	29.75	12.00	30.50
KENYA FISHERIES SERVICE (KEFS)						
Gross	672.10	902.11	1,038.22	670.69	902.11	1,038.22
AIA	22.00	70.00	250.00	22.00	70	250.00
Net	650.10	832.11	788.22	648.69	832	788.22
Compensation to Employees	415.00		572.72	413.60		572.72
Transfers	-	-				
Other Recurrent	257.10	357.70	465.50	257.09	357.70	465.50
Utilities	7.58	7.58	23.67	7.58	7.58	23.67
Rent	18.14	18.14	18.14	18.14	18.14	18.14
Insurance	4.69	138.70	140.30	4.69	139	130.30
Subsidies	-		-	-		0.00
Gratuity	-	6.00	2.70	-	6	2.70
Contracted Guards & Cleaners Services	2.80	4.50	5.40	2.80	4.50	5.40
Others	223.89	182.78	275.29	223.88	182.78	285.29

During the period under review, the recurrent government grants transferred to semi-autonomous government agencies were **Kshs. 2,379.10 million** in FY2023/24, **Kshs. 2,547.60 million** in FY 2024/25 and **Kshs. 2,818.32 million** against actual expenditure of **Kshs. 2,357.49 million** in FY 2023/24, **Kshs. 2,522.89 million** in FY2024/25 and **Kshs. 2,797.52 million** translating to absorption rate of 99.09%, 99.03% and 99.26% respectively.

ANNEX 4C: ANALYSIS OF CAPITAL PROJECTS (AMOUNT KSH. MILLION)

Detailed analysis of the capital projects for the sub-sector in the period 2023/24 to 2025/26 is presented in the table below

Table 4.7: Analysis of Capital Projects (Amount Ksh. Million)

Project code & Project title	Estimated Cost of the Project			Timeline		FY 2023/24				FY 2024/25				FY 2025/26						
	Total Est Cost of Project	G O K	Foreign	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2024	Completion Expenditures as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2025	Completion Expenditures as at 30th June 2025 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2026	Outstanding Balance As of 30th June 2026	Completion Expenditures as at 30th June 2026 (%)	Remarks	
	KSH MILLIONS			KSH MILLIONS																
Aquaculture Technology development and innovation transfers.	1,431	1,431	-	01/07/2018	30/6/2028	108	-	1,342	94%	0	0	1,342	94%	89	0	1,399	32.00	98%		
Aquaculture Business Development Project (ABDP)	13,510	4,510	9,000	22/6/2018	12/01/2027	764	1,557	5,942	57%	449	1,857	8,121	60%	804	2,578	11,008	2,502.00	81%		

Project code & Project title	Estimated Cost of the Project			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					Remarks
	Total Est Cost of Project	G O K	Foreign	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2024	Completion Expenditures as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2025	Completion Expenditures as at 30th June 2025 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2026	Outstanding Balance As of 30th June 2026	Completion Expenditures as at 30th June 2026 (%)	
	KSH MILLIONS				KSH MILLIONS														
Fisheries Monitoring Control and Surveillance Centre.	940	940	-	01/07/2017	30/6/2030	25	-	257	27%	0	0	257	27%	30	0	287	653.00	69%	
Kenya Marine Fisheries & Socio-Economic Development Project	15,015	2,115	12,900	01/03/2018	30/9/2026	477	2,658	6,142	41%	523	4,670	11,220	75%	375	3,165	14,332	683.00	95%	
Construction of Fish Market in Mombasa	78	78	-	01/07/2024	30/6/2028	0	-	-	-	0	0	-	0%	68	0	64	14	82%	

Project code & Project title	Estimated Cost of the Project			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					Remarks
	Total Est Cost of Project	G O K	Foreign	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2024	Completion Expenditures as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2025	Completion Expenditures as at 30th June 2025 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2026	Outstanding Balance As of 30th June 2026	Completion Expenditures as at 30th June 2026 (%)	
	KSH MILLIONS				KSH MILLIONS														
Construction of Fish Market in Malindi	92	92	-	01/07/2024	30/6/2026	0	-	37	40%	0	0	37	40%	55	0	92	-	100%	
Fish Landing sites, Mulukhoba	160	160	-	07/01/2018	Completed	128.5	-	156	100%	0	0	156	100%	0	0	156	4	100%	
Fish Landing sites, Lwanda K'otieno	183	183		07/01/2021	Completed	15.5	-	183	100%	-	-	-	-	-	-	-	-	-	
Development of Fish Quality Laboratories	194	194	-	07/01/2016	30/06/2026	20	-	185	53%	0	0	185	95%	0	0	185	9	95%	
Fish landing sites	60	60	-	07/01/2018	completed	7.5	-	52	100%	0	0	52	100%	0	0	52	8	100%	

Project code & Project title	Estimated Cost of the Project			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					Remarks
	Total Est Cost of Project	G O K	Foreign	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2024	Completion Expenditures as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2025	Completion Expenditures as at 30th June 2025 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2026	Outstanding Balance As of 30th June 2026	Completion Expenditures as at 30th June 2026 (%)	
	KSH MILLIONS			KSH MILLIONS															
in vanga																			
Fish Landin g site in Kibuy uni	120	120	-	07/01 /2018	Compl eted	14	-	49	100%	71	0	49	100%	0	0	49	71	100%	
Fish Landin g site,Ga zi	116	116	-	07/01 /2018	Compl eted	13	-	54	100%	27	0	54	100%	0	0	54	62	100%	
Fish landin g sites, Ngome ni	87	87	-	07/01 /2018	Compl eted	20	-	57	100%	15	-	57	100%	0	-	57	30	100%	
Fish Landin g site,Ki chwa cha kati	76	76	-	07/01 /2018	Compl eted	15	-	67	100%	9	0	76	100%	0	0	76	-	100%	
Constr uction of Fish Port	670	670	-	07/01 /2018	compl eted	39.1	-	622	100%	0	0	622	100%	0	0	622	48	100%	

Project code & Project title	Estimated Cost of the Project			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					Remarks
	Total Est Cost of Project	G O K	Foreign	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2024	Completion Expenditures as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2025	Completion Expenditures as at 30th June 2025 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2026	Outstanding Balance As of 30th June 2026	Completion Expenditures as at 30th June 2026 (%)	
	KSH MILLIONS				KSH MILLIONS														
(Liwatoni)																			
Marine Fish stock Assessment	3,600	3,600	-	07/01/2023	06/01/2026	1,600	-	1,600	44%	900	0	2,500	69%	0	0	2,500	1,100	69%	
Blue Economy Capacity Building- see weed	1,000	1,000	-	07/01/2019	30/06/2030	432	-	400	6%	0	0	400	40%	0	0	400	600	40%	
Blue Economy Capacity Building- Deep sea Fishin g	7,931	7,931	-	07/01/2019	30/06/2027	42	-	1,776	22%	0	0	1,776	22%	0	0	1,776	6,155	22%	

Project code & Project title	Estimated Cost of the Project			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					Remarks
	Total Est Cost of Project	G O K	Foreign	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2024	Completion Expenditures as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2025	Completion Expenditures as at 30th June 2025 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2026	Outstanding Balance As of 30th June 2026	Completion Expenditures as at 30th June 2026 (%)	
	KSH MILLIONS			KSH MILLIONS															
Kabonyo Fisheries & Aquaculture Training Centre	1400	1,300	100.00	07/01/2024	30/6/2027	0	0	-	-	0	350	277	20%	0	400	526	874	38%	
TOTAL	46,663	24,663	22,000			3,720	4,215	18,921	-	1,994	6,877	27,181	-	1,421	6,143	33,635	12,845		

2.4 Analysis of Pending Bills for the FY 2023/24 – 2025/26

The status of the subsector pending bills in the period 2023/25 – 2025/26 is highlighted in table 2.8 below. The pending bills were **Kshs.90.12 million**, **Kshs.161.95 million** and **258.43 million** for FY 2023/24, 2024/25 and 2025/26 respectively. Therefore, the cumulative pending bill was **Kshs.510.5 million** caused by non-disbursement of exchequer.

Table 4.8: Summary of Pending Bills by Nature and Type (Ksh. Million)

TYPE/ NATURE	Due to Lack of Exchequer			Due to Lack of Provision		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
1. Recurrent	48.53	6.30	229.19	-	-	-
Compensation to employees	-	-	-	-	-	-
Use of goods and services	48.53	6.30	229.19	-	-	-
Social Benefits	-	-	-	-	-	-
Others	-	-	-	-	-	-
2. Development	41.59	155.65	29.24	-	-	-
Acquisition of Non –Financial assets	41.59	155.65	29.24	-	-	-
Use of goods and services	-	-	-	-	-	-
Others	-	-	-	-	-	-
Total Pending Bills	90.12	161.95	258.43	-	-	-

2.5 Analysis of Court Awards

The Sub-Sector court awards as at the end of the review period amounted to Kshs. 637 million detailed in the table below:

Table 4.9 Summary of Court Awards

Details of the Award	Date of Award	Amount	Payment to date
Collective Bargaining Agreement of KMFRI Staff Union Versus KMFRI - Cause No. 186 of 2016. CA. No. 32 of 2020 - The appeal of the award was determined on 7 October 2022, and KMFRI was required to pay the salary arrears.	13 December 2019	158,000,000	0
Industrial case No. 186 of 2013 Dr. Ezekiel Okemwa –VS- KMFRI (The Institute lost the case and ordered to pay a sum of Kshs. 53,455,592/- plus 14 % interest from the date of award to Dr. Ezekiel Okemwa)	8 July 2016	115,000,000	0
Homa Bay High Court Miscellaneous E008 of 2022. Okeno and Sons Building and construction Vs Ministry of Agriculture and Fisheries	13 July 2022	40,000,000	36,000,000

Details of the Award	Date of Award	Amount	Payment to date
Termination of contract No. MMBEMA/SDBE&F/31/2023-2024 awarded to Encomm Limited.	Assessment by the Project Manager and the Contract Implementation Team. Final Report dated 20th March, 2026	72,950,698	0
Arbitration award: Daniels Outlets vs State Department for Blue Economy and fisheries	10th April, 2026	251,842,576	
Total		637, 793, 274	36, 000, 000

CHAPTER THREE

MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD 2027/28-2029/30

3.1 Prioritization of Programmes and Sub-Programmes

The programmes and sub programmes have been prioritized on the basis of subsector vision and BETA Plan, past performance and cost-effectiveness of the proposed interventions.

3.1.1 Programmes and their objectives

There are three (3) programs approved for MTEF funding, with strategic objectives that lead to sustainably management of fish and fisheries resources for poverty reduction, food and nutrition security, as well as employment and wealth creation.

Table 3.1 Programmes and objectives

Programme	Strategic Objective
Fisheries Development and Management	To sustainably maximize the contribution of fisheries and aquaculture to poverty reduction, food & nutrition security, employment and wealth creation.
Development and Coordination of the Blue Economy	To create conducive environment for sustainable development of the Blue Economy.
General Administration, Planning and Support Services	To provide efficient and effective support services.

3.2 Programmes, Sub-Programmes, Expected Outcomes, Outputs and Key Performance Indicators for the Sub-sector

Table 3.2 contains analysis of the summary of the Programmes, Key Outputs, Performance Indicators and Targets for financial years 2027/28 - 2029/30.

Table 3.2: Summary of the Programmes, Sub-Programmes, Outcomes, Outputs and Key Performance Indicators

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
Programme 1: Fisheries Development and Management									
Outcome: Increased Food Security, Nutrition and Income									
S.P 1.1 Fisheries Policy, Strategy and Capacity Building	Directorate of fisheries and aquaculture development	Fisheries and aquaculture governance instruments	No. of fisheries and aquaculture governance instruments developed/reviewed	2	2	1	1	1	1
			Lake Turkana spatial plan developed	-	-	-	-	1	-
			No. of State & Non-state Actors capacity built for policy implementation	-	-	-	200	200	200
	Kenya Fisheries Service (KeFS)	Fisheries and aquaculture services	No. of Fisheries Management and Development Plans developed	2	2	1	2	2	2
	Fish Levy Trust	Fisheries Financial Services	No. of Industrial & semi-industrial vessels	10	10	18	25	30	30

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025 /26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027 /28	Target 2028 /29	Target 2029 /30
	Fund (FLTF)		owners capacity built on Fish Levy Order						
			No. of BMUs capacity built on Fish Levy Order	100	112	140	160	160	160
			No. of levy services rolled out	5	0	8	7	-	-
			% level of Fish Levy Information Management Module developed	20	20	50	80	100	-
			No. of stakeholders mapped for levy collection	1500	1,940	2000	2500	3 000	3,000
SP 1.2 Aquaculture Development	Directorate of fisheries and aquaculture development	Sagana Aquaculture Complex	% completion level of Sagana Aquaculture Complex	90	90	90	100	-	-
		Fisheries and aquaculture services	No. of aquaculture Centres of excellence established	-	-	-	-	1	1
	Kenya Fisheries Service	Fisheries and aquaculture	% refurbishment level of Sagana	50	0	70	80	100	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025 /26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027 /28	Target 2028 /29	Target 2029 /30
		re services	Fishing School hostels & catering unit						
			No. of aquaculture technologies innovations transferred	2	2	3	2	3	2
			No. of hatcheries authenticated	100	69	60	70	80	80
			No. of fish feed manufacturers authenticated	5	5	10	20	20	20
			No. of gene banks and germplasm maintained	4	4	4	5	5	6
			No. of selective breeding & fingerling multiplication undertaken	1,500,000	1,500,000	1,750,000	2,000,000	2,500,000	3,000,000
SP 1.3 Management and Development of Capture Fisheries	Directorate of fisheries and aquaculture development	Fisheries and aquaculture services	No. of inland fish landing sites constructed	-	-	-	2	2	2
	Kenya Fisheries	Fisheries and aquaculture	No. of frame surveys conducted	2	1	1	1	1	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025 /26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027 /28	Target 2028 /29	Target 2029 /30
	Service (KeFS)	re services	No. of catch assessment surveys conducted	4	4	4	4	4	4
			No. of inland fisheries critical habitats identified, mapped & protected	-	-	10	10	10	10
		Monitoring Control & Surveillance Services	No. of officers trained on Monitoring Control and Surveillance (MCS)	105	105	30	30	30	28
			No. of MCS command centers established	2	1	1	1	1	-
			No. of MCS patrols conducted	25	25	20	25	25	25
	Kenya Marine Fisheries and Socio-Economic Development Project (KEMFSED)	Fisheries Information Management System	% of Fisheries Information System developed	80	90	100	-	-	-
		Fisheries Governance instruments reviewed/developed	Number of policies, strategies, and regulations reviewed/developed	3	2	-	-	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025 /26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027 /28	Target 2028 /29	Target 2029 /30
		Marine Spatial Plan	% completion level of Marine spatial Plan	40	95	100	-	-	-
		Fisheries and Mariculture Infrastructure	% completion level of Uvuvu house	100	85	100	-	-	-
			% completion level of the National Mariculture Research, and Training Centre (NAMARET)	100	85	100	-	-	-
			% completion level of (NAMARET) Hatchery	100	80	100	-	-	-
			Number of Coastal Fish landing sites constructed	5	0	5	-	-	-
SP 1.4 Assurance of Fish Safety, Value Addition and Marketing	Kenya Fisheries Service (KeFS)	Fish safety and quality assurance services	No. of HACCP based inspections in fish establishments undertaken	40	40	40	40	40	40
			No. of fish and beach inspectors trained	32	32	34	36	40	20

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025 /26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027 /28	Target 2028 /29	Target 2029 /30
			No. of inspections conducted at border points	20	20	20	20	20	20
			No. of samples analyzed for contaminants	2,020	2,020	2,125	2,230	2,435	3,040
			No. of fish laboratory processes accredited.	2	0	1	1	1	1
			No. of fish safety, quality and disease surveillance conducted	1	1	1	1	1	1
	Kenya Fish Marketing Authority (KFMA)	Fish Marketing Services.	No. of fish value chain actors trained on marketing strategies	150	50	60	70	80	100
			No. of trade fairs organized to support competitive marketing of fish and fish products in collaboration with other actors	2	2	1	1	1	1
			No. of fish and fish products promoted	2	2	3	3	4	5
			No. of market	2	2	3	5	6	10

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025 /26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027 /28	Target 2028 /29	Target 2029 /30
			surveillance conducted to prevent, deter and eliminate trade in Illegal Unreported and Unregulated (IUU) fish						
			% level of Fish Marketing Information Management Module developed	-	-	20	50	100	-
SP 1.5 Marine and Fisheries Research	Kenya Marine and Fisheries Research Institute (KMFRI)	Aquaculture research services	No. of improved fish seed developed	3	3	3	3	3	3
			No. of new diets developed for grow-out and larval stage of fish	2	3	2	2	2	2
			No. of new aquaculture species piloted	3	3	3	3	3	3
			No. of aquaculture biennial status report developed	1	0	-	1	-	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025 /26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027 /28	Target 2028 /29	Target 2029 /30
			% operationalization of NAMARET Centre	-	-	20	80	100	-
		Fisheries research services	No. of stock assessments conducted	1	1	1	1	1	1
			No. of ecosystems friendly fishing technologies piloted	1	1	2	1	1	2
			No. of fish post-harvest losses innovative technologies developed	1	1	1	1	1	1
			No. of improved fish and seaweed value-added products developed	2	2	2	2	2	2
		Climate change and oceanographic research services	No. of Blue Carbon initiatives generating income	2	2	2	2	3	3
			No. of climate-smart technologies developed	2	2	2	2	2	2

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025 /26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027 /28	Target 2028 /29	Target 2029 /30
			No. of stakeholders accessing Indian ocean tide table	170	170	180	180	180	180
			No. of data sets developed for uploading to the Marine & inland Fisheries database	3	2	2	2	2	2
Programme 2: Development and Coordination of the Blue Economy Outcome 1: Conducive Environment for Sustainable Development of the Blue Economy Outcome 2: Reduction in Post harvest losses									
SP 2.1: Protection and Regulation of Marine Ecosystem and Exclusive Economic Zone (EEZ)	Directorate of Blue Economy Development	Ecosystem Restoration Services	No. of Mangroves grown	5,000	5,000	7,000	10,000	10,000	10,000
	Kenya Marine & Fisheries Research Institute	Unified National Aquatic Ecosystem Intelligence Programme	% of National Aquatic Ecosystem Intelligence Programme rolled out	-	-	-	5	20	40
		Unified National Marine Biodiversity and Habitat Observatory	% of Marine Biodiversity and Habitat Observatory rolled out	-	-	-	5	20	40

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025 /26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027 /28	Target 2028 /29	Target 2029 /30
SP 2.2. Management of Fish Ports and Associated infrastructure	Directorate of Blue Economy Development	Blue Economy Infrastructure	No. of fish landing sites constructed/r rehabilitated	-	-	2	3	4	3
			% level of completion of Lamu fishing Port	-	-	-	-	30	60
			% completion level of Kalokol fish processing plant	-	-	10	40	70	100
	Kenya Fishing Industries Corporation	Fish Port Services	No. of modern fish handling equipment acquired	7	0	2	2	2	2
			No. of security features (ISPS code) installed at Liwatoni Fish Port	-	-	3	3	-	-
		Landing sites commercialization	No. of ice making facilities operationalized	3	3	2	3	3	3
			No. of refrigerated transport systems acquired	-	-	1	2	2	3
SP 2.4. Blue Econom	Directorate of Blue Economy	Blue Economy Governan	No. of Blue Economy Governance	-	-	1	1	1	1

Progra mme	Delivery Unit	Key Outputs	Key Performanc e Indicators	Targ et 2025 /26	Actual Achiev ement 2025/2 6	Targ et (Bas eline) 2026/ 27	Targ et 2027 /28	Targ et 2028 /29	Targ et 2029 /30
y Policy Coordination	Develop ment	ce Instrumen ts	instruments developed						
SP 2.5. Promoti on of Kenya as a Centre for Agro- based Blue Econom y	Directora te of Blue Economy Develop ment	Seaweed farming	No. of seaweed harvesting boats deployed to fishers	-	-	-	2	2	2
		Deep Sea fishing	No. of deep- sea fishing vessels deployed to fishers.	-	-	-	3	4	4
		Fisheries Infrastruc ture	(%) completion level of Kabonyo Regional Fisheries & Aquaculture Services Centre of Excellence	45	47	90	100	-	-
Programme 3: General Administration, Planning and Support Services									
Outcome: Efficient and effective service									
S.P 3.1 General Adminis tration, Plannin g and support services	Administ ration	Administra tion services	No. of fisheries, aquaculture and ocean fora conducted	4	4	3	3	3	3
			Corruption Prevention Policy Developed	-	-	1	-	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025 /26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027 /28	Target 2028 /29	Target 2029 /30
			% level of Uvuvi House equipped	-	-	-	100	-	-
		Records Management Services	Record management policy & procedures manual developed	-	-	-	2	-	-
			No. of classified files indices developed	-	-	-	1	-	-
			No. of record surveys conducted	3	3	3	2	2	-
	Finance/Accounts	Financial Services	No. of Budget performance reports prepared	4	4	4	4	4	4
			No. of financial Statements and reports prepared	5	5	5	5	5	5
	Central Planning and Project Monitoring Department	Planning Services	Mid-Term Review of Strategic Plan 2023-27	-	-	1	-	-	-
			No. of Monitoring & Evaluation reports prepared	4	3	4	4	4	4
			No. of quarterly performance contracts	4	4	4	4	4	4

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025 /26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027 /28	Target 2028 /29	Target 2029 /30
			reports prepared						
			Productivity Index Established	-	-	1	-	-	-
	Information Communication & Technology	ICT Services	% Completion level of State Department website developed	50	0	30	60	100	-
			% completion level of fisheries master database information system	10	0	60	100	-	-
	Human Resource Management and Development	Human Resource services	Career progression guidelines for Fisheries & Blue Economy Officers developed	-	-	-	1	-	-
			No. of Public Service Commission Reports	7	7	7	7	7	7
			No. of officers trained	40	40	160	160	160	170
			Institutional Skills Gap Analysis undertaken	-	-	1	-	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
			Knowledge Management Policy Developed	-	-	-	1	-	-
			Workload Analysis Report Prepared	-	-	1	-	-	-

Programmes by Order of Ranking

The Subsector will implement the following programmes; Fisheries Development and Management Development and Coordination of the Blue Economy and General Administration, Planning and Support Services.

Resource Allocation Criteria

The subsector resources will be allocated to priority interventions based on impact and needs Identified. The following general principles guide the resource allocation process:

- i. Degree to which the programme is addressing the core mandate, expected outputs and outcomes from a programme;
- ii. Linkage of programmes with the objectives of Fourth Medium Term Plan of Vision 2030;
- iii. Linkage of programmes to BETA priorities;
- iv. Degree to which the programme addresses job creation and poverty reduction;
- v. Cost effectiveness, efficiency and sustainability of the programme; and
- vi. Requirements for furtherance of the implementation of the Constitution.

Development Resource Allocation Criteria

The sub sector will consider the following criteria in development resource allocation:

1. Degree to which a programme addresses the core mandate;
2. Linkage of the Programme with the priorities of Medium-term Plan IV of Vision 2030 and BETA;
3. Completion of ongoing projects;
4. Consideration of Counterpart funding;
5. Cost effectiveness, efficiency and sustainability of the Programme;
6. Consideration of new projects; and

Criteria for Recurrent Allocation

The sub sector will consider the following criteria in recurrent resource allocation:

- i. Personnel emoluments;
- ii. Non-discretionary expenditures (Utilities, Contractual Obligations)
- iii. Pending bills.
- iv. Operations and Maintenance
- v. Court awards

3.3. Subsector Resource allocation

Table 3.3 subsector Recurrent Requirements/ Allocation (Kshs. Million)

Vote Details	Economic Classification	Estimates	Requirement			Allocation		
		2026/27	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
1166-State Department for the Blue Economy and Fisheries	Gross	3,100.96	4,638.73	5,162.59	5,945.90	-	-	-
	AIA	251.00	306.60	310.99	315.91			
	NET	2,849.96	4,332.13	4,851.60	5,629.99	-	-	-
	Compensation to Employees	278.94	333.19	334.65	344.69	-	-	-
	Grants and Transfers	2,693.38	3,926.04	4,291.47	4,830.34	-	-	-
	Other recurrent	128.64	379.50	536.47	770.86	-	-	-

Table 3.4: Sub Sector Development Requirements/ Allocations (Amount Ksh Million)

Sub-Sector: State Department for the Blue Economy and Fisheries							
Vote- 1166							
Description	Approved Estimates		Requirement			Allocation	
	2026/27		2027/28	2028/29	2029/30	2027/28	2028/29
Gross	4,827.62		3,272.00	3,920.00	4,340.00	-	-
GOK	1,613.62		3,041.00	3,920.00	4,340.00	-	-
Loans	3,214.00		231.00	-	-	-	-
Grants	-		-	-	-	-	-
Local AIA	-		-	-	-	-	-

Table 3.5: Analysis of Programmes and Sub-Programmes (Current and Capital) Resource Requirements (Kshs. Million)

Sub-Sector- State Department for the Blue Economy and Fisheries												
Vote-1166												
Programmes	Approved Budget			Projection (Requirement)								
	2026/27			2027/28			2028/29			2029/30		
	Cur rent	Capi tal	Tota l	Cur rent	Capit al	Total	Curr ent	Capit al	Tota l	Cur rent	Capi tal	Tota l
PROGRAMME 1: Fisheries Development and Management												
SP 1.1: Fisheries policy, strategy and capacity building	1,122.01	-	1,122.01	1,693.73	-	1,693.73	1,994.84	-	1,994.84	2,377.57	-	2,377.57

Sub-Sector- State Department for the Blue Economy and Fisheries												
Vote-1166												
Programmes	Approved Budget			Projection (Requirement)								
	2026/27			2027/28			2028/29			2029/30		
	Cur rent	Capi tal	Tota l	Cur rent	Capit al	Total	Curr ent	Capit al	Tota l	Cur rent	Capi tal	Tota l
SP 1.2: Aquaculture Development	-	2,051.72	2,051.72	-	482.00	482.00	-	880.00	880.00	-	880.00	880.00
SP 1.3 : Management and Development of Capture Fisheries	47.28	4.00	51.28	67.97	230.00	297.97	73.60	50.00	123.60	80.11	60.00	140.11
SP 1.4 Assurance of Fish Safety, Value addition and Marketing	-	9.00	9.00	-	14.00	14.00	-	-	-	-	-	-
SP1.5: Marine and Fisheries Research	1,586.18	1,822.00	3,408.18	2,310.53	200.00	2,510.53	2,434.87	200.00	2,634.87	2,660.33	-	2,660.33
Total Programme1	2,755.47	3,886.72	6,642.19	4,072.24	926.00	4,998.24	4,503.31	1,130.00	5,633.31	5,118.00	940.00	6,058.00
PROGRAMME 2: Development and Coordination of the Blue Economy												
SP2.1 Maritime spatial planning and coastal zone Management	-	-	-	-	-	-	-	-	-	-	-	-
SP2. 2: Protection and regulation of marine ecosystem and Exclusive Economic Zone(EEZ)	-	-	-	-	400.00	400.00	-	950.00	950.00	-	1,100.00	1,100.00
SP2.3:Development and management of fishing ports and associated Infrastructure	-	271.00	271.00	-	1,630.00	1,630.00	-	1,690.00	1,690.00	-	2,000.00	2,000.00
SP 2.4 Blue economy policy, strategy and Coordination	121.40	-	121.40	161.26	-	161.26	166.23	-	166.23	176.35	-	176.35
SP 2.5 Promotion of Kenya as a center for agro based blue economy	-	669.90	669.90	-	316.00	316.00	-	150.00	150.00	-	300.00	300.00
Total Programme 2	121.40	940.90	1,062.30	161.26	2,346.00	2,507.26	166.23	2,790.00	2,956.23	176.35	3,400.00	3,576.35
Programme 3: General Administration, Planning and Support Services												
SP3.1: General Administration, Planning and Support Services	224.09	-	224.09	405.24	-	405.24	493.04	-	493.04	651.54	-	651.54
Total Programme 3	224.09	-	224.09	405.24	-	405.24	493.04	-	493.04	651.54	-	651.54
Total Vote 1166	3,100.96	4,827.62	7,928.58	4,638.73	3,272.00	7,910.73	5,162.59	3,920.00	9,082.59	5,945.90	4,340.00	10,285.90

Table 3.6: Analysis of Programmes and Sub-Programmes (Current and Capital) Resource allocation (Ksh. Million)

Sub-Sector- State Department for the Blue Economy and Fisheries												
Vote-1166												
Programmes	Approved Estimates			Allocation								
	2026/27			2027/28			2028/29			2029/30		
	Curr ent	Capi tal	Total	Curr ent	Capit al	Total	Curr ent	Capit al	Total	Curr ent	Capital	Total
PROGRAMME 1: Fisheries Development and Management												
SP 1.1: Fisheries policy, strategy and capacity building	1,122.01	-	1,122.01	-	-	-	-	-	-	-	-	-
SP 1.2: Aquaculture Development	-	2,051.72	2,051.72	-	-	-	-	-	-	-	-	-
SP1.3 : Management and Development of Capture Fisheries	47.28	4.00	51.28	-	-	-	-	-	-	-	-	-
SP1.4 Assurance of Fish Safety, Value addition and Marketing	-	9.00	9.00	-	-	-	-	-	-	-	-	-
SP1.5: Marine and Fisheries Research	1,586.18	1,822.00	3,408.18	-	-	-	-	-	-	-	-	-
Total for Programme 1	2,755.47	3,886.72	6,642.19	-	-	-	-	-	-	-	-	-
PROGRAMME 2: Development and Coordination of the Blue Economy												
SP2.1 Maritime spatial planning and coastal zone Management	-	-	-	-	-	-	-	-	-	-	-	-
SP2. 2: Protection and regulation of marine ecosystem and Exclusive Economic Zone(EEZ)	-	-	-	-	-	-	-	-	-	-	-	-
SP2.3:Development and management of fishing ports and associated Infrastructure	-	271.00	271.00	-	-	-	-	-	-	-	-	-
SP 2.4 Blue economy policy, strategy and Coordination	121.40	-	121.40	-	-	-	-	-	-	-	-	-
SP 2.5 Promotion of Kenya as a center for agro based blue economy	-	669.90	669.90	-	-	-	-	-	-	-	-	-
Total for Programme 2	121.40	940.90	1,062.30	-	-	-	-	-	-	-	-	-
Programme 3: General Administration, Planning and Support Services												

Sub-Sector- State Department for the Blue Economy and Fisheries												
Vote-1166												
Programmes	Approved Estimates			Allocation								
	2026/27			2027/28			2028/29			2029/30		
	Curr ent	Capi tal	Total	Curr ent	Capit al	Total	Curr ent	Capit al	Total	Curr ent	Capital	Total
SP3.1: General Administration, Planning and Support Services	224.09	-	224.09	-	-	-	-	-	-	-	-	-
Total for Programme 3	224.09	-	224.09	-	-	-	-	-	-	-	-	-
Total Vote 1166	3,100.96	4,827.62	7,928.58	-	-	-	-	-	-	-	-	-

Table 3.7: Programmes and Sub-Programmes by Economic Classification (Ksh. Million)

Sub-Sector- State Department for the Blue Economy and Fisheries						
Vote 1166						
Economic Classification	Resource Requirement			Resource Allocation		
	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
PROGRAMME 1: Fisheries Development and Management						
Current Expenditure	4,072.24	4,503.31	5,118.00	-	-	-
Compensation to employees	23.97	24.08	24.80	-	-	-
Use of goods and services	122.22	187.77	262.86	-	-	-
Grants and Other transfers	3,926.04	4,291.47	4,830.34	-	-	-
Other recurrent	-	-	-	-	-	-
Capital Expenditure	926.00	1,130.00	940.00	-	-	-
Acquisition of Non-financial assets	926.00	1,130.00	940.00	-	-	-
Capital transfers Govt agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
TOTAL PROGRAMME 1	4,998.24	5,633.31	6,058.00	-	-	-
SP 1.1: Fisheries Policy Strategy and Capacity Building						
Current Expenditure	1,693.73	1,994.84	2,377.57	-	-	-
Compensation to employees	11.79	11.84	12.20	-	-	-
Use of goods and services	66.43	126.40	195.36	-	-	-
Grants and Other transfers	1,615.51	1,856.60	2,170.01	-	-	-
Other recurrent	-	-	-	-	-	-
Capital expenditure	-	-	-	-	-	-
Acquisition of Non-financial assets	-	-	-	-	-	-
Capital transfers Govt agencies	-	-	-	-	-	-

Sub-Sector- State Department for the Blue Economy and Fisheries						
Vote 1166						
Economic Classification	Resource Requirement			Resource Allocation		
	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
Other Development	-	-	-	-	-	-
Total Expenditure	1,693.73	1,994.84	2,377.57	-	-	-
SP 1.2: Aquaculture Development						
Current Expenditure	-	-	-	-	-	-
Compensation to employees	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Grants and Other transfers	-	-	-	-	-	-
Other recurrent	-	-	-	-	-	-
Capital expenditure	482.00	880.00	880.00	-	-	-
Acquisition of Non-financial assets	482.00	880.00	880.00	-	-	-
Capital Grants to Govt agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Expenditure	482.00	880.00	880.00	-	-	-
SP1.3 : Management and Development of Capture Fisheries						
Current Expenditure	67.97	73.60	80.11	-	-	-
Compensation to employees	12.18	12.24	12.60	-	-	-
Use of goods and services	55.79	61.37	67.50	-	-	-
Grants and Other transfers	-	-	-	-	-	-
Other recurrent	-	-	-	-	-	-
Capital expenditure	230.00	50.00	60.00	-	-	-
Acquisition of Non-financial assets	230.00	50.00	60.00	-	-	-
Capital Grants to Govt agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Expenditure	297.97	123.60	140.11	-	-	-
SP1.4 Assurance of Fish Safety, Value addition and Marketing						
Current Expenditure	-	-	-	-	-	-
Compensation to employees	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Grants and Other transfers	-	-	-	-	-	-
Other recurrent	-	-	-	-	-	-
Capital expenditure	14.00	-	-	-	-	-
Acquisition of Non-financial assets	14.00	-	-	-	-	-
Capital Grants to Govt agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Expenditure	14.00	-	-	-	-	-
SP1.5: Marine and Fisheries Research						

Sub-Sector- State Department for the Blue Economy and Fisheries						
Vote 1166						
Economic Classification	Resource Requirement			Resource Allocation		
	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
Current Expenditure	2,310.53	2,434.87	2,660.33	-	-	-
Compensation to employees	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Grants and Other transfers	2,310.53	2,434.87	2,660.33	-	-	-
Other recurrent	-	-	-	-	-	-
Capital expenditure	200.00	200.00	-	-	-	-
Acquisition of Non-financial assets	200.00	200.00	-	-	-	-
Capital Grants to Govt agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Expenditure	2,510.53	2,634.87	2,660.33	-	-	-
PROGRAMME 2: Development and Coordination of the Blue Economy						
Current Expenditure	161.26	166.23	176.35	-	-	-
Compensation to employees	135.47	136.06	140.14	-	-	-
Use of goods and services	25.79	30.17	36.21	-	-	-
Grants and Other transfers	-	-	-	-	-	-
Other recurrent	-	-	-	-	-	-
Capital Expenditure	2,346.00	2,790.00	3,400.00	-	-	-
Acquisition of Non-financial assets	2,346.00	2,790.00	3,400.00	-	-	-
Capital Grants to Govt agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
TOTAL PROGRAMME 2	2,507.26	2,956.23	3,576.35	-	-	-
SP2.1 Maritime spatial planning and coastal zone Management						
Current Expenditure	-	-	-	-	-	-
Compensation to employees	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Grants and Other transfers	-	-	-	-	-	-
Other recurrent	-	-	-	-	-	-
Capital expenditure	-	-	-	-	-	-
Acquisition of Non-financial assets	-	-	-	-	-	-
Capital Grants to Govt agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Expenditure	-	-	-	-	-	-
SP2. 2: Protection and regulation of marine ecosystem and Exclusive Economic Zone(EEZ)						
Current Expenditure	-	-	-	-	-	-
Compensation to employees	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-

Sub-Sector- State Department for the Blue Economy and Fisheries						
Vote 1166						
Economic Classification	Resource Requirement			Resource Allocation		
	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
Grants and Other transfers	-	-	-	-	-	-
Other recurrent	-	-	-	-	-	-
Capital expenditure	400.00	950.00	1,100.00	-	-	-
Acquisition of Non-financial assets	400.00	950.00	1,100.00	-	-	-
Capital Grants to Govt agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Expenditure	400.00	950.00	1,100.00	-	-	-
SP2.3:Development and management of fishing ports and associated Infrastructure						
Current Expenditure	-	-	-	-	-	-
Compensation to employees	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Grants and Other transfers	-	-	-	-	-	-
Other recurrent	-	-	-	-	-	-
Capital expenditure	1,630.00	1,690.00	2,000.00	-	-	-
Acquisition of Non-financial assets	1,630.00	1,690.00	2,000.00	-	-	-
Capital Grants to Govt agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Expenditure	1,630.00	1,690.00	2,000.00	-	-	-
SP 2. 4 Blue economy policy, strategy and Coordination						
Current Expenditure	161.26	166.23	176.35	-	-	-
Compensation to employees	135.47	136.06	140.14	-	-	-
Use of goods and services	25.79	30.17	36.21	-	-	-
Grants and Other transfers	-	-	-	-	-	-
Other recurrent	-	-	-	-	-	-
Capital expenditure	-	-	-	-	-	-
Acquisition of Non-financial assets	-	-	-	-	-	-
Capital Grants to Govt agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Expenditure	161.26	166.23	176.35	-	-	-
SP 2. 5 Promotion of Kenya as a center for agro based blue economy						
Current Expenditure	-	-	-	-	-	-
Compensation to employees	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Grants and Other transfers	-	-	-	-	-	-
Other recurrent	-	-	-	-	-	-
Capital expenditure	316.00	150.00	300.00	-	-	-

Sub-Sector- State Department for the Blue Economy and Fisheries						
Vote 1166						
Economic Classification	Resource Requirement			Resource Allocation		
	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
Acquisition of Non-financial assets	316.00	150.00	300.00	-	-	-
Capital Grants to Govt agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Expenditure	316.00	150.00	300.00	-	-	-
Programme 3: General Administration, Planning and Support Services						
Current Expenditure	405.24	493.04	651.54	-	-	-
Compensation to employees	173.75	174.51	179.75	-	-	-
Use of goods and services	231.49	318.53	471.79	-	-	-
Grants and Other transfers	-	-	-	-	-	-
Other recurrent	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-financial assets	-	-	-	-	-	-
Capital Grants to Govt agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
TOTAL PROGRAMME 3:	405.24	493.04	651.54	-	-	-
SP1.3: 1 General Administration, Planning and Support Services						
Current Expenditure	405.24	493.04	651.54	-	-	-
Compensation to employees	173.75	174.51	179.75	-	-	-
Use of goods and services	231.49	318.53	471.79	-	-	-
Grants and Other transfers	-	-	-	-	-	-
Other recurrent	-	-	-	-	-	-
Capital expenditure	-	-	-	-	-	-
Acquisition of Non-financial assets	-	-	-	-	-	-
Capital Grants to Govt agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Expenditure	405.24	493.04	651.54	-	-	-
Total Vote	7,910.73	9,082.59	10,285.90	-	-	-

Table 3.8: Analysis of Recurrent Resource Requirement Versus Allocation for SAGAs (Ksh.Million)

Economic Classification	2026/27	REQUIREMENT			ALLOCATION			REMA RKS
	Approved Estimates	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30	
Kenya Marine and Fisheries Research Institute								
GROSS	1,614.00	2,310.53	2,434.87	2,660.33	-	-	-	
AIA	20.00	20.00	20.00	20.00	-	-	-	
NET	1,594.00	2,290.53	2,414.87	2,640.33	-	-	-	
Compensation to employees	1,119.43	1,134.53	1,145.87	1,157.33	-	-	-	
Other Recurrent	494.57	1,176.00	1,289.00	1,503.00	-	-	-	
Of which					-	-	-	
Insurance Costs	147.88	154.00	156.00	159.00	-	-	-	
Utilities	20.50	24.00	25.00	25.00	-	-	-	
Rent(Rent of produced assets)	7.00	8.00	8.00	8.00	-	-	-	
Subscriptions to International organizations	-	-	-	-				
Subscriptions to Professional Bodies	-	-	-	-	-	-	-	
Contracted Professionals (guards & cleaners)	34.00	34.00	36.00	36.00	-	-	-	
Gratuity	9.00	9.00	9.00	9.00				
Others	276.19	947.00	1,055.00	1,266.00				
Kenya Fish Marketing Authority								
GROSS	34.28	120.00	123.00	124.00	-	-	-	
AIA	0.00	0.00	0.00	0.00	-	-	-	
NET	34.28	120.00	123.00	124.00	-	-	-	
Compensation to employees	0.00	0.00	23.80	25.80	-	-	-	
Other Recurrent	34.28	120.00	99.20	98.20	-	-	-	
Of which								
Insurance Costs	2.80	2.80	2.80	2.80	-	-	-	
Utilities	0.30	0.30	0.30	0.30	-	-	-	
Rent(Rent of produced assets)	0.00	0.00	1.80	1.80				
Subscriptions to International organizations	0.00	0.00	0.00	0.00	-	-	-	

	2026/27	REQUIREMENT			ALLOCATION			REMARKS
Economic Classification	Approved Estimates	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30	
Subscriptions to Professional Bodies	0.00	0.00	0.00	0.00	-	-	-	
Contracted Professionals (guards & cleaners)	1.20	1.20	1.20	1.20	-	-	-	
Gratuity	0.00	0.00	0.00	0.00				
Others	29.98	115.70	93.10	92.10				
Fish Levy Trust Fund								
GROSS	11.30	184.97	192.13	211.53	-	-	-	
AIA	0.50	0.50	0.60	10.00	-	-	-	
NET	10.80	184.47	191.53	201.53	-	-	-	
Compensation to employees	0.00	0.00	0.00	0.00	-	-	-	
Other Recurrent	11.30	185.00	191.53	201.53	-	-	-	
Of which								
Insurance Costs	0.77	0.77	0.77	0.77	-	-	-	
Utilities	0.73	0.73	0.73	0.73	-	-	-	
Rent(Rent of produced assets)	0.00	0.00	0.00	0.00				
Subscriptions to International organizations	0.00	0.00	0.00	0.00	-	-	-	
Subscriptions to Professional Bodies	0.00	0.00	0.00	0.00	-	-	-	
Contracted Professionals (guards & cleaners)	0.03	0.03	0.03	0.03	-	-	-	
Gratuity	0.00	0.00	0.00	0.00	-	-	-	
Others	9.77	183.47	190.00	200.00	-	-	-	
KENYA FISHERIES SERVICES								
GROSS	858.22	1,314.49	1,398.72	1,499.30	-	-	-	
AIA	70.00	200.00	220.82	250.03	-	-	-	
NET	788.22	1,114.49	1,177.90	1,249.27	-	-	-	
Compensation to employees	573.72	687.27	729.92	763.62	-	-	-	
Other Recurrent	284.50	627.22	668.80	735.68	-	-	-	

Of which								
Insurance Costs	20.00	150.00	150.00	150.00	-	-	-	
Utilities	25.28	27.51	28.86	29.35	-	-	-	
Rent	18.14	18.14	18.14	18.14				
Subscription to International Subscriptions	-	-	-	-	-	-	-	
Subscription to Professional Bodies	-	-	-	-	-	-	-	
Contracted Professional (Guards&Cleaners)	12.00	12.00	12.00	12.00	-	-	-	
Gratuity	1.00	10.00	-	-	-	-	-	
Others	208.08	409.57	459.80	526.19				
Kenya Fishing Industries Corporation								
GROSS	100.50	163.20	200.00	230.00	-	-	-	
AIA	30.50	30.50	36.96	44.35	-	-	-	
NET	70.00	132.70	163.04	185.65	-	-	-	
Compensation to employees	8.30	8.40	23.80	25.80	-	-	-	
Other Recurrent	92.20	154.80	176.20	204.20	-	-	-	
Of which								
Insurance Costs	0.60	0.60	1.00	1.00	-	-	-	
Utilities	5.00	5.30	6.00	7.00	-	-	-	
Rent(Rent of produced assets)	0.00	0.00	1.80	1.80				
Subscriptions to International organizations	0.00	0.00	0.00	0.00	-	-	-	
Subscriptions to Professional Bodies	0.00	0.00	0.00	0.00	-	-	-	
Contracted Professionals (guards & cleaners)	4.00	5.00	6.00	8.00	-	-	-	
Gratuity	0.00	0.00	0.00	0.00	-	-	-	
Others	82.60	143.90	161.40	186.40	-	-	-	

CHAPTER FOUR

CROSS-SECTOR LINKAGES AND EMERGING ISSUES/CHALLENGES

4.0 Introduction

The Blue Economy and Fisheries sub-sector works closely with other sectors such as Energy, Infrastructure and ICT, General Economic and Commercial Affairs (GECA), Health, Education, Governance, Justice, Law and Order (GJLO), Public Administration and International Relations (PAIR) National Security, and Environment Protection, Water and Natural Resources. The Kenya Vision 2030 through the fourth Medium Term Plan (MTP IV) further identifies the sub-sector goals to be achieved through intra- and inter- sector framework. The following section gives an outline of linkages as well as the challenges and emerging issues associated with the sub-sector.

4.1 Cross-sector Linkages

4.1.1. Energy, Infrastructure and ICT

The Blue Economy and Fisheries sub-sector works with the Shipping and Maritime sub-sector in the registration and assurance of seaworthiness of fishing vessels in addition to training, certification of seafarers and development of fishing ports, fisheries exports and logistics. The Subsector benefits from energy through provision of energy at the fisheries infrastructure which play a key role in reducing post-harvest losses and value addition.

4.1.2 General Economic and Commercial Affairs (GECA)

The subsector links with GECA with regard to Sanitary and Phyto Sanitary Standards (SPS) concerns of local and International Trade. It also relies on global trade networks for growth, while trade activities depend on sustainable aquatic and marine resources. The sub sectors facilitate business forums and trade fairs and coordinate matters relating to trade of fish and fish products for wider market reach. Industries centered around fisheries and aquaculture are at the core of the blue economy and they depend on healthy aquatic ecosystems to provide food for global consumption. Additionally, the sub-sector supplies raw materials for manufacturing in food processing, and cosmetics industry thus, leading to diversification of fishery products. The sub-sector also collaborates with East African Community Affairs sub-sector to facilitate trade, management of transboundary water resources, technology transfers, research and training.

4.1.3 Health

The sub sector contributes significantly to food and nutrition security as well as food safety, which are fundamental to the health of a nation. The subsector maintains a direct linkage with the health sector through the One Health approach, particularly in areas of nutrition, food safety, disease control, and antimicrobial resistance, which impact human health.

4.1.4 Education

The Blue Economy and Fisheries sub-sector collaborates with the education sector in development of fisheries curriculum, capacity building and development of fisheries institutions. The sub-sector, also collaborates with learning institutions to transfer fisheries technologies, innovations and hubs for mentoring, coaching and training.

4.1.5 Governance, Justice, Law and Order (GJLO)

The Blue Economy and Fisheries sub-sector collaborates with the Office of the Attorney General in the development of legislations, regulations, orders, management plans, policies, development and approval of national, multilateral and bilateral agreements. The sub-sector also collaborates with the Internal Security through a multi-agency approach in conducting surveillance, enforcement, securing of landing sites, fisheries waters and management of foreign vessels.

4.1.6 Public Administration and International Relations (PAIR)

The Subsector depends on Parliament for the enactment of bills, budgetary and policies oversight and approval. Additionally, PAIR supports the Subsector through resource mobilization, national development planning, and public expenditure management. Furthermore, the sub-sector collaborates with Foreign Affairs to enhance diplomatic engagements and international relations; treaties, conventions, agreements, trade, training, technology transfer, information sharing and coordination of protocols.

4.1.7 National Security

The National Security sector fosters an environment conducive to investment by enhancing public safety, safeguarding national interests, and reducing conflicts, ultimately resulting in improved productivity. The national security supports the monitoring, control and surveillance of the marine and ocean to prevent illegal fishing in the country's water bodies and smuggling of goods and services across borders.

4.1.8 Environment Protection, Water and Natural Resources

The sub-sector collaborates on environmental stewardship in enforcement of applicable environmental laws, regulations and plans, blue carbon projects, and mainstreaming of environmental frameworks in development of fisheries infrastructure. This involves sustainable management of carbon foot prints for access to green markets. The Subsector also ensures mapping and conservation of fisheries critical habitats.

4.2 Emerging Issues and Challenges

4.2.1 Emerging Issues

1. Precision aquaculture and Internet of Things (IoT)

Precision aquaculture (PA) is fish farming that utilizes Internet of Things (IoT), artificial intelligence (AI), automated technologies, and real-time solutions to monitor efficient intensive

aquaculture production and minimize the adverse effect timely. The main elements of PA are monitoring water quality with the use of IoT sensor networks, analyzing fish behavior with the use of the computer vision systems, automated feeding system, and AI-based decision support systems. PA offers considerable improvement in terms of feed efficiency, fish survival, reduces labor costs, minimized environmental impacts, and energy consumption thus enhancing accuracy, productivity, sustainability and profitability.

2. Utilization of novel feed ingredients in aquaculture

Novel feed ingredients are non-conventional feed stuff derived from plant-based biomass, insects, microbial proteins and agro-industrial side streams and utilized in fish feed processing as alternative protein sources in an endeavor to replace fish meal and reduce cost of fish feeds. Beyond providing essential nutrients, many alternative feed resources contain functional bioactive compounds that can modulate immune responses, enhance antioxidant defense and improve stress tolerance in aquatic organisms. In Kenya fish feed industry, the focus is shifting towards utilization of Black Soldier Fry (BSF), Azolla and Red worms as alternative protein sources.

3. Ecosystem friendly fishing technologies

The increasing use of synthetic, non-biodegradable fishing gear and ropes is emerging as a significant environmental concern in Kenya's fisheries sub-sector. When such gear is lost, abandoned or discarded, it can persist in aquatic ecosystems, contributing to marine plastic pollution and ghost fishing. The sub-sector is piloting innovative biodegradable ropes and modified fishing gears designed to reduce the environmental impacts and fishing effectiveness of lost gear. The initiative offers an opportunity to promote more sustainable fishing technologies while reducing plastic pollution and supporting the long-term health of Kenya's aquatic ecosystems.

4. Exploitation of marine genetic resources

Before the Biodiversity Beyond National Jurisdiction (BBNJ) Agreement entered into force on January 17, 2026, international waters operated under a legal vacuum where wealthy nations with advanced deep-sea research fleets could harvest genetic materials freely without oversight. Developing countries like Kenya lacked the technical capacity and funding to harvest high-seas Marine Genetic Resources (MGRs), meaning they were left out of downstream commercial profits (such as novel pharmaceuticals, cosmetics, and industrial enzymes). The equitable access to marine genetic resources, financial benefit-sharing, capacity-building, and technological transfer poses itself as an area that needs to be exploited in the Kenyan deep sea.

5. AI and Marine Intelligence

As ocean industries scale, the lack of real-time data has become a limiting factor for sustainable growth, and AI-driven monitoring is emerging as core infrastructure rather than a research add-on. The issue is no longer whether these tools work, but who controls them: data ownership, access asymmetries between wealthy and developing coastal states, and the risk that AI-driven fisheries or shipping optimization primarily benefits large operators with the capital to deploy

it. Governance frameworks and international data-sharing standards are lagging the technology itself.

6. Marine Spatial Planning (MSP)

MSP is becoming the battleground where Blue Economy growth ambitions collide with conservation commitments, as more countries race to zone their waters for offshore wind, aquaculture, and deep-sea mining alongside existing fishing and shipping activity. AI-assisted planning tools promise more efficient, evidence-based allocation, but raise emerging concerns about whose knowledge is encoded into the models (often excluding small-scale fishers and Indigenous communities) and whether "optimization" quietly privileges extractive industries over long-term ecosystem resilience. Cross-border coordination remains weak, especially in shared or contested waters.

7. Blue Carbon Trading

Carbon trading has rapidly become one of Kenya's most contested Blue and Green Economy issues, sitting at the intersection of climate finance, land rights, and economic opportunity. Kenya has positioned itself as a regional leader—hosting Africa's first carbon markets framework under the Climate Change (Amendment) Act 2023, and championing carbon credits at the 2023 Africa Climate Summit in Nairobi—with blue carbon projects like Mikoko Pamoja and Vanga Blue Forest frequently cited as proof of concept. Yet the sector's rapid growth is outpacing regulation and oversight: reports of foreign carbon-trading firms signing vast land deals with local communities, sometimes covering areas rivalling entire counties, have raised alarm about communities signing away long-term rights to their land or forests for relatively little compensation, often without fully understanding the terms. There are also unresolved questions about who owns carbon rights in Kenya—the national government, county governments, or the communities managing the land—creating friction as multiple actors compete to benefit from the same projects. Verification remains a weak point too: without robust, independently audited MRV systems, Kenya risks credits being issued for carbon that isn't reliably measured or permanently stored, undermining both environmental integrity and Kenya's credibility in international carbon markets. As global demand for carbon offsets grows, Kenya faces a narrow window to build the regulatory, technical, and community-protection frameworks needed to ensure carbon trading becomes a genuine development tool rather than a new form of resource extraction.

4.2.2 Challenges

The following are some of the challenges facing the sub sector:

1. Resource use conflict
2. Low capacity for Bio security control
3. Inadequate capacity for Monitoring Control and Surveillance
4. Inadequate access to quality and affordable fish feeds

5. Increasing pressure on capture fisheries resources
6. Low adoption of appropriate technology and investment in aquaculture
7. Limited access to market information
8. Low capacity for deep sea fishing

CHAPTER FIVE

CONCLUSION

The Blue Economy and Fisheries sub-sector remains a strategic frontier for Kenya's socio-economic transformation and presents significant opportunities for enhancing food and nutrition security, employment creation, income generation, poverty reduction and environmental sustainability.

The sub sector has the unexploited vast marine and aquatic resources which are catalysts for much needed rapid economic growth, improved livelihoods, and job creation, while simultaneously protecting the health of the ecosystem. With a coastline extending over 600 kilometers and a significant Exclusive Economic Zone (EEZ) covering over 142,400km² extending to 200 nautical miles from the Indian Ocean, major inland lakes and rivers, Kenya's Blue Economy offers a strong foundation for expanding fisheries and aquaculture. The sector therefore has considerable potential to contribute to the objectives of Kenya Vision 2030, the Fourth Medium Term Plan (MTP IV) and the BETA priorities by supporting inclusive growth, productive employment, enterprise development and sustainable utilization of natural resources to achieve sustainable development.

The subsector has made notable progress in strengthening fisheries and aquaculture management, promoting aquaculture development, expanding participation of communities and supporting value-chain development. The development of policies, legal and institutional frameworks within the fisheries and Blue Economy space has provided a platform for accelerating development and management of the marine and Aquaculture resources.

Despite the subsector being a strategic frontier, it continues to operate below its full potential. The key constraints and challenges identified being environmental degradation & climate change, Low capacity for Bio security control, Inadequate capacity for Monitoring Control and Surveillance, Inadequate access to quality and affordable fish feeds, Increasing pressure on capture fisheries resources, Low adoption of appropriate technology and investment in aquaculture, Limited access to market information, declining fisheries stocks and Environmental and climate change.

To unlock the full potential of the Blue Economy and Fisheries sub-sector, there is need to Develop frameworks for utilization of shared and transboundary fisheries resources, Capacity enhancement for Bio security controls, Establish additional MCS command centres and capacity build officers on MCS, Adopt and upscale fish feed innovations, incentivize the private sector in fish feeds manufacturing and adopt Precision Aquaculture for efficiency and profitability, Promote sustainable aquaculture, fisheries co-management, and provide alternative livelihoods and Develop and operationalize a real time fish marketing information system.

CHAPTER SIX

RECOMMENDATIONS

1. Develop frameworks for utilization of shared and transboundary fisheries resources
2. Capacity enhancement for Bio security controls
3. Establish additional MCS command centres and capacity build officers on MCS
4. Adopt and upscale fish feed innovations, incentivise the private sector in fish feeds manufacturing and adopt Precision Aquaculture for efficiency and profitability.
5. Promote sustainable aquaculture, fisheries co-management, and provide alternative livelihoods
6. Develop and operationalize a real time fish marketing information system

REFERENCES

The following are the sources referred to in the report;

1. The Constitution of the Republic of Kenya 2010
2. Kenya Vision 2030, Fourth MTP (2023-2027)
3. Guidelines for the Preparation of Financial Year 2027/28 and Medium -Term Budget
4. Handbook of National Reporting Indicators
5. Agriculture, Rural & Urban Development Sector Report 203/24 – 2025/26
6. Programme Performance Review Reports for 2023/24-2025/26
7. Programme Based Budget for 2027/28
8. Fisheries Annual Statistics, 2025
9. Ministerial Monitoring & Evaluation reports.
10. Programme Based Budgeting Manual
11. Economic Survey 2025&2026
12. Printed Estimates of Expenditure 2023/24- 2025/26
13. State Department for the Blue Economy Strategic Plan 2023-2027
14. Public Finance Management Act, 2012 and Regulations
15. Fisheries Management development Act Cap 378

APPENDICES

Annex VII: Project Details for FY 2027/28 and the Medium Term Projections

Table 11: Projects details FY 2027/28 and MTEF projections

Vote:1166

Project Code & Title	Financing			Timeline		Actual Cumulative Exp. Up to 30th June 2026	Outstanding Project Cost as at 30th June 2026	Project Completion (%) (Physical) as at 30th June 2026	Approved Estimates for FY 2026/27		Requirements for FY 2027/28		Allocation for FY 2027/28		Allocation for FY 2028/29		Allocation for FY 2029/30		Remarks
	Estimated Cost of Project (a)	Gok	Foreign	Start date	Expected Completion Date				Gok	Foreign	Gok	Foreign	Gok	Foreign	Gok	Foreign	Gok	Foreign	
	Kshs. Million																		
166101604 Fish Landing site, Mulukhoba BETA	160	160	0	07/01/2018	Completed	156	4	100%	4	0	0	0	0	0	0	0	0	0	
1166101707 Fish landing site in Vanga BETA	60	60	0	07/01/2018	completed	52	8	100%	8	0	0	0	0	0	0	0	0	0	
1166101702 Fish Landing site in Kibuyuni BETA	120	120	0	07/01/2018	Completed	49	71	100%	71	0	0	0	0	0	0	0	0	0	

Project Code & Title	Financing			Timeline		Actual Cumulative Exp. Up to 30th June 2026	Outstanding Project Cost as at 30th June 2026	Project Completion (%) (Physical) as at 30th June 2026	Approved Estimates for FY 2026/27		Requirements for FY 2027/28		Allocation for FY 2027/28		Allocation for FY 2028/29		Allocation for FY 2029/30		Remarks
	Estimated Cost of Project (a)	Gok	Foreign	Start date	Expected Completion Date				Gok	Foreign	Gok	Foreign	Gok	Foreign	Gok	Foreign	Gok	Foreign	
	Kshs. Million																		
1166101703 Fish Landing site, Gazi BETA	116	116	0	07/01/2018	Completed	0	54	100%	62	0	0	0	0	0	0	0	0	0	
1166101704 Fish landing site, Ngomeni BETA	87	87	0	07/01/2018	Completed	57	30	100%	30	0	0	0	0	0	0	0	0	0	
Construction of Fish Port (Liwatoni) BETA	670	670	0	07/01/2018	Completed	622	48	100%	48	0	0	0	0	0	0	0	0	0	
1166101301Aqua culture Business Development Project (ABDP)0BETA	13,510	4,510	9,000	22/6/2018	31/12/2027	11,008	2,502	85%	669	1,383	450	0	450	0	0	0	0	0	To Increase Income from fish farming
1166100103 Development of Fish Quality Laboratories	194	194	0	07/01/2016	30/8/2028	185	9	100%	9	0	0	0	0	0	0	0	0	0	To Improve fish quality

Project Code & Title	Financing			Timeline		Actual Cumulative Exp. Up to 30th June 2026	Outstanding Project Cost as at 30th June 2026	Project Completion (%) (Physical) as at 30th June 2026	Approved Estimates for FY 2026/27		Requirements for FY 2027/28		Allocation for FY 2027/28		Allocation for FY 2028/29		Allocation for FY 2029/30		Remarks
	Estimated Cost of Project (a)	Gok	Foreign	Start date	Expected Completion Date				Gok	Foreign	Gok	Foreign	Gok	Foreign	Gok	Foreign	Gok	Foreign	
	Kshs. Million																		
1166101401 Kenya Marine Fisheries & SocioEconomic Development ProjectBETA	15,015	2,115	12,900	01/03/2018	30/9/2026	14,332	683	74%	434	1,288	0	0	0	0	0	0	0	0	
1166101803Blue Economy Capacity Building	1,000	1,000	0	07/01/2019	30/6/2028	400	600	40%	\	0	50	0	50	0	150	0	300	0	
1166101503Construction of Fish Market in Mombasa	78	78	0	01/07/2024	30/6/2028	64	14	82%	0	0	14	0	14	0	0	0	0	0	To improve existing coastal fisheries infrastructure

Project Code & Title	Financing			Timeline		Actual Cumulative Exp. Up to 30th June 2026	Outstanding Project Cost as at 30th June 2026	Project Completion (%) (Physical) as at 30th June 2026	Approved Estimates for FY 2026/27		Requirements for FY 2027/28		Allocation for FY 2027/28		Allocation for FY 2028/29		Allocation for FY 2029/30		Remarks
	Estimated Cost of Project (a)	Gok	Foreign	Start date	Expected Completion Date				Gok	Foreign	Gok	Foreign	Gok	Foreign	Gok	Foreign	Gok	Foreign	
	Kshs. Million																		
1166101502 Construction of Shimoni Mariculture centre	2,880	2,880	0	08/01/2018	30/6/2027	570	2,310	20%	44.3	0	0	0	0	0	0	0	0	0	Resource and Training centre for Mariculture Research and Hatcheries
1166100801 Fisheries Monitoring Control and Surveillance Centre.	940	940	0	01/07/2017	30/6/2030	256	684	27%	0	0	30	0	30	0	50	0	60	0	Monitoring Fishing and reduce illegal fishing

Project Code & Title	Financing			Timeline		Actual Cumulative Exp. Up to 30th June 2026	Outstanding Project Cost as at 30th June 2026	Project Completion (%) (Physical) as at 30th June 2026	Approved Estimates for FY 2026/27		Requirements for FY 2027/28		Allocation for FY 2027/28		Allocation for FY 2028/29		Allocation for FY 2029/30		Remarks
	Estimated Cost of Project (a)	Gok	Foreign	Start date	Expected Completion Date				Gok	Foreign	Gok	Foreign	Gok	Foreign	Gok	Foreign	Gok	Foreign	
	Kshs. Million																		
1166100402Aquaponics Technology transfers BETA	1,000	1,000	0	01/07/2018	30/6/2030	110	890	11%	0	0	0	0	0	0	0	0	0	0	
1166101614Fish Landing sites, Muhurubay, Migori	200	200	0	01/07/2024	30/6/2028	0	200	0%	0	0	200	0	200	0	0	0	0	0	To reduce fish post harvest losses
1166101612Fish Landing Site in Lake Baringo BETA	200	200	0	01/07/2024	30/6/2028	0	200	0%	0	0	200	0	200	0	0	0	0	0	-
1166101610Fish Landing Site in Lake Naivasha BETA	200	200	0	07/01/2024	30/6/2028	0	200	0%	0	0	200	0	200	0	0	0	0	0	-

Project Code & Title	Financing			Timeline		Actual Cumulative Exp. Up to 30th June 2026	Outstanding Project Cost as at 30th June 2026	Project Completion (%) (Physical) as at 30th June 2026	Approved Estimates for FY 2026/27		Requirements for FY 2027/28		Allocation for FY 2027/28		Allocation for FY 2028/29		Allocation for FY 2029/30		Remarks
	Estimated Cost of Project (a)	Gok	Foreign	Start date	Expected Completion Date				Gok	Foreign	Gok	Foreign	Gok	Foreign	Gok	Foreign	Gok	Foreign	
	Kshs. Million																		
1166101616Fish landing site in Usenge Beach	200	200	0	07/01/2025	30/6/2028	0	200	0%	0	0	200	0	200	0	0	0	0	0	To reduce fish post harvest losses
Fish Landing Site in Lake Turkana	200	200	0	07/01/2024	30/6/2028	0	200	0%	0	0	200	0	200	0	0	0	0	0	
1166101712Fish landing site in kizingitini	200	200	0	07/01/2026	30/6/2028	0	200	0%	0	0	200	0	200	0	0	0	0	0	To reduce fish post harvest losses
1166101706Fish port at Mokowe Lamu	1,000	1,000	0	07/01/2027	30/6/2030	0	1000	0%	0	0	0	0	0	0	400	0	600	0	
1166101707Fish Port at Malindi	1,000	1,000	0	07/01/2027	30/6/2030	0	1000	0%	0	0	0	0	0	0	300	0	700	0	

Project Code & Title	Financing			Timeline		Actual Cumulative Exp. Up to 30th June 2026	Outstanding Project Cost as at 30th June 2026	Project Completion (%) (Physical) as at 30th June 2026	Approved Estimates for FY 2026/27		Requirements for FY 2027/28		Allocation for FY 2027/28		Allocation for FY 2028/29		Allocation for FY 2029/30		Remarks
	Estimated Cost of Project (a)	Gok	Foreign	Start date	Expected Completion Date				Gok	Foreign	Gok	Foreign	Gok	Foreign	Gok	Foreign	Gok	Foreign	
	Kshs. Million																		
1166101805Fish processing plant at Kalokol, Turkana County	450	450	0	07/01/2027	30/6/2029	0	450	0%	0	0	100	0	100	0	350	0	0	0	To reduce fish post harvest losses
1166102701 Kabonyo Fisheries & Aquaculture Training Centre	1,400	100	1,300	07/01/2024	30/6/2027	526	874	0%	35	543	35	231	35	231	0	0	0	0	
1166102800 Lake Victoria Early Warning System	1,000	1,000	0	07/01/2026	30/6/2030	0	1000	0%	100	0	200	0	200	0	350	0	550	0	
Fish Landing Site in Tana River	240	240	0	07/01/2027	30/6/2029	0	240	0%	0	0	100	0	100	0	140	0	0	0	

Project Code & Title	Financing			Timeline		Actual Cumulative Exp. Up to 30th June 2026	Outstanding Project Cost as at 30th June 2026	Project Completion (%) (Physical) as at 30th June 2026	Approved Estimates for FY 2026/27		Requirements for FY 2027/28		Allocation for FY 2027/28		Allocation for FY 2028/29		Allocation for FY 2029/30		Remarks
	Estimated Cost of Project (a)	GoK	Foreign	Start date	Expected Completion Date				GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	
	Kshs. Million																		
Fish Market at Vanga In Kwale County	80	80	0	07/01/2027	30/6/2028	0	80	0%	0	0	80	0	80	0	0	0	0	0	
Fish Processing Plant In Lamu County	450	450	0	07/01/2027	30/6/2030	0	450	0%	0	0	150	0	150	0	150	0	150	0	
Kenya National Aquatic Ecosystem Intelligence Programme (K-AEIP)	3,000	3,000	0	07/01/2026	30/6/2034	0	3000	0%	0	0	200	0	200		550	0	600	0	
Kenya Marine Biodiversity & Habitat Observatory (K-MBHO)	2,000	2,000	0	07/01/2026	30/6/2032	0	2000	0%	0	0	200	0	200		400	0	500	0	

Project Code & Title	Financing			Timeline		Actual Cumulative Exp. Up to 30th June 2026	Outstanding Project Cost as at 30th June 2026	Project Completion (%) (Physical) as at 30th June 2026	Approved Estimates for FY 2026/27		Requirements for FY 2027/28		Allocation for FY 2027/28		Allocation for FY 2028/29		Allocation for FY 2029/30		Remarks
	Estimated Cost of Project (a)	Gok	Foreign	Start date	Expected Completion Date				Gok	Foreign	Gok	Foreign	Gok	Foreign	Gok	Foreign	Gok	Foreign	
	Kshs. Million																		
Aquaculture Technology development and innovation transfers.	1,431	1,431	0	01/07/2018	30/6/2028	1399	32	98%	0	0	32	0	32	0	32	0	0	0	
Development of Aquaculture Centre of Excellence	1,760	1760	0	01/07/2027	30/06/2030	0	0	0%	0	0	0	0	0	0	880	0	880	0	
Rehabilitationof marine&fisheries research lab	400	400	0	01/07/2027	30/06/2029	0	0	0%	0	0	200	0	200		200	0	0	0	
	51,241	28,041	23,200			29,786	19,233		1,514	3,214	3,041	231	3,041	231	3,952	0	4,340	0	