

ANNUAL PERFORMANCE PLAN FOR FY 2013 AND REVISED FINAL PERFORMANCE PLAN FOR FY 2012 PERFORMANCE MEASURES AND TARGETS

The *Annual Performance Plan for Fiscal Year (FY) 2013 and Revised Final Performance Plan for FY 2012* outlines our priorities and establishes our performance commitments to the American public. The Plan describes our next steps toward achieving the goals and objectives in our FY 2013 – FY 2016 *Agency Strategic Plan*. The following chart lists the 35 performance measures that specifically address how we will improve performance, effectiveness, and efficiency over the next two fiscal years as we deliver Social Security services that meet the changing needs of the public.

STRATEGIC GOAL 1: DELIVER QUALITY DISABILITY DECISIONS AND SERVICES		
Performance Measure	FY 2012 Target	FY 2013 Target
Complete the budgeted number of hearing requests	875,000	960,000
Achieve the budgeted goal for SSA hearings case production per workyear	114	115
Minimize average wait time from hearing request to decision	321 days (September Only)	270 days (September Only)
Eliminate the oldest pending hearing requests	Less than 0.5% of pending hearing requests 725 days or older	Less than 0.5% of pending hearing requests 700 days or older
Reduce the percentage of Appeals Council cases pending 365 days or over	Less than 20% of Appeals Council cases pending 365 days or over	Less than 19% of Appeals Council cases pending 365 days or over
Minimize average processing time for initial disability claims	111 days	137 days
Complete the budgeted number of initial disability claims	3,173,000	2,847,000
Disability Determination Services cases production per workyear	322	322
Complete the budgeted number of disability claims at the reconsideration level	787,000	663,000
Achieve the target number of initial disability claims pending	861,000	1,164,000

STRATEGIC GOAL 1: DELIVER QUALITY DISABILITY DECISIONS AND SERVICES (continued)		
Performance Measure	FY 2012 Target	FY 2013 Target
Achieve the target number of disability claims pending at the reconsideration level	184,000	242,000
Update the medical Listing of Impairments	Publish 5 rules for public comment and 2 final rules	Develop and submit at least 3 regulatory actions to make targeted revisions to the Listings as needed
Increase the percentage of disability cases evaluated using health Information Technology	500% above FY 2011 performance	200% above FY 2012 performance
Number of Disability Insurance and Supplemental Security Income disability beneficiaries, with Tickets assigned, who work	119,466	121,855
Improve Disability Determination Services decisional accuracy rate for initial disability decisions	97%	97%
Achieve the target percentage of initial disability cases identified as Quick Disability Determinations or Compassionate Allowances	5.5% (September Only)	5.75% (September Only)

STRATEGIC GOAL 2: PROVIDE QUALITY SERVICE TO THE PUBLIC		
Performance Measure	FY 2012 Target	FY 2013 Target
Increase the percentage of claims filed online	42% (Last Quarter Only)	48% (Last Quarter Only)
Complete the budgeted number of retirement, survivors, and Medicare claims	4,918,000	5,049,000
Achieve the target speed in answering National 800 Number calls	285 seconds	300 seconds
Achieve the target busy rate for National 800 Number calls	6%	7%
Maintain the percent of people rating our services as "excellent," "very good," or "good"	83.5%	83.5%
Complete the planned number of video hearings	145,000	154,000

STRATEGIC GOAL 3: PRESERVE THE PUBLIC'S TRUST IN OUR PROGRAMS		
Performance Measure	FY 2012 Target	FY 2013 Target
Complete the budgeted number of Supplemental Security Income non-disability redeterminations	2,622,000	2,622,000
Complete the budgeted number of full medical continuing disability reviews	435,000	650,000
Percent of Supplemental Security Income payments free of overpayment and underpayment error	95.0% (O/P) 98.8% (U/P)	95.0% (O/P) 98.8% (U/P)
Maintain percent of Old-Age, Survivors, and Disability Insurance payments free of overpayment and underpayment error	99.8% (O/P) 99.8% (U/P)	99.8% (O/P) 99.8% (U/P)
Expand and enhance our debt collection tools	Implement Treasury offset program for programmatic delinquent debt over 10 years old	TBD
Reduce the percentage of paper Forms W-2 completed	14%	13%
Achieve the target percentage for correctly assigning original Social Security Numbers	99.0%	99.0%
Receive an unqualified audit opinion on SSA's financial statements	Receive an unqualified opinion	Receive an unqualified opinion

STRATEGIC GOAL 4: STRENGTHEN OUR WORKFORCE AND INFRASTRUCTURE		
Performance Measure	FY 2012 Target	FY 2013 Target
Recruit and hire veterans and disabled veterans	Veteran Hiring: 26.72% Disabled Veteran Hiring: 14.59%	Veteran Hiring: Maintain the overall veteran hiring percentage at 26.72% Disabled Veteran Hiring: Increase the disabled veteran hiring by 1 percentage point above FY 2012 performance
Employ individuals with targeted disabilities	2.0%	2.05%
Conduct mandatory employee training on diffusing difficult encounters with the public	Develop the safety and security training curriculum	90% of employees trained
Percentage of enterprise-wide systems availability	99.5%	99.5%
Reduce energy intensity by 30 percent by 2015	7%	7%