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KPI (Key Performance Indicators) Progress Report for December, 2020
“The sales of Online Training (composition ratio of Open Seminars 69.5%) has grown, and the number of Leaf subscribers has increased by 19 organizations MOM (298 organizations)”

Insource today announced KPI (Key Performance Indicators) Progress Report for December, 2020.

The number of On-Site Training conducted online was 468 times (composition ratio 38.6%) and the number of attendees at Open Seminars was 5,143 (composition ratio 69.5%). Also, the number of paid subscribers for Leaf (HR support system) reached 298 organizations (+19 MOM). Additionally, the number of subscription IDs per month for STUDIO (e-Learning) increased to 42,488 IDs (+2,411 IDs MOM) and the total number of viewers who used the rental services has exceeded 1,000 since the beginning of this term. Compared to those situations back in the First and Second Waves during the Coronavirus crisis, more and more trainings have been conducted online nowadays.

1.Training Business

The number of On-Site Training conducted in December, 2020 was 1,211 times (108.7% YOY) among which 468 times were conducted online (composition ratio 38.6%). Also, the number of attendees at Open Seminars was 7,401 (105.5% YOY), among which 5,143 attended online (composition ratio 69.5%).

(1) Monthly number of On-Site Training conducted

(Unit: times)

	FY2019			FY2020		
	July	August	September	October	November	December
Number of trainings conducted (YOY)	897 (58.0%)	877 (77.4%)	1,153 (82.8%)	1,518 (96.6%)	1,522 (86.3%)	1,211 (108.7%)
Conducted online (composition ratio)	213 (23.7%)	346 (39.5%)	451 (39.1%)	510 (33.6%)	605 (39.8%)	468 (38.6%)
DX-related trainings*	33	38	38	64	46	39

*Consolidated subsidiaries are included *DX-related trainings: IT and computer skills trainings

(2) Monthly number of attendees at Open Seminars

(Unit: attendees)

	FY2019			FY2020		
	July	August	September	October	November	December
Number of attendees (YOY)	3,812 (51.0%)	3,881 (57.3%)	5,504 (73.1%)	7,207 (107.8%)	7,503 (101.0%)	7,401 (105.5%)
Conducted online (composition ratio)	1,399 (36.7%)	2,059 (53.1%)	3,458 (62.8%)	4,446 (61.7%)	4,811 (64.1%)	5,143 (69.5%)
DX-related trainings*	172	164	187	265	237	293

*Consolidated subsidiaries are included.

(3) WEBinsource: Total number of subscribers (organizations)

(Unit: organizations)

	FY2019			FY2020		
	July	August	September	October	November	December
Total	13,210	13,340	13,492	13,636	13,828	14,005
(changes from previous year)	(+1,875)	(+2,005)	(+2,157)	(+144)	(+336)	(+513)
(rate of change: %)	(+116.5%)	(+117.7%)	(+119.0%)	(+101.1%)	(+102.5%)	(+103.8%)

*Figures above are calculated at the end of each month.

2. IT Services and Other Businesses

The number of paid subscribers for Leaf (HR support system) reached 298 (+19 MOM) organizations, and the number of its users increased to 1,431,000 (+67,000 MOM). Also, the number of new orders received for Stress Check Support Service was 29 (+12 YOY), and the number of orders delivered increased to 42 organizations (+18 YOY).

(4) “Leaf (HR support system)”: Total number of paid subscribers (organizations)

(Unit: organizations)

	FY2019			FY2020		
	End of July	End of August	End of September	End of October	End of November	End of December
HR support system, “Leaf” (Full-service)	226	237	248	263	279	298
(MOM)	(+2)	(+11)	(+11)	(+15)	(+16)	(+19)
(changes from previous year)	(+64)	(+75)	(+86)	(+15)	(+31)	(+50)
(No. of customization*)	8	10	25	6	5	7
(No. of users)	1,075,390	1,261,715	1,273,755	1,331,626	1,364,444	1,431,542
Web conversion service for appraisal forms	79	81	93	95	96	98
(MOM)	(+2)	(+2)	(+12)	(+2)	(+1)	(+2)

* The number of customization shows the number of organizations which add their own functions when implementing Leaf.

**(5) Stress Check Support Service: Number of new orders, deliveries and orders to be delivered
Number of new orders and status of progress**

(Unit: organizations)

	FY2019			FY2020			
	July	August	September	October	November	December	January (Estimate)
No. of orders received (YOY)	55 (+13)	48 (+12)	34 (-8)	48 (+13)	38 (+15)	29 (+12)	- -
No. of orders delivered (by month)* Cumulative No. of orders delivered* (YOY)	1 242 (+53)	2 244 (+53)	38 282 (+66)	8 8 (+3)	6 14 (+3)	42 56 (+18)	2 58 (-9)
No. of orders to be delivered* (as of end of month)	109	155	151	191	223	210	-

*Note that after clients' inspection, the actual sales will be counted.

*This service has the highest number of deliveries in March every year.

3. Other Businesses

The number of e-Learning (STUDIO) IDs increased to 42,488IDs (+2,411IDs MOM) and the number of attendees who used the rental service rose to 1,092 (+323 MOM).

**(6) “STUDIO (e-learning)” and Videos: Total numbers of subscription IDs per month and
the number of contents sold**

(Unit: IDs) (Unit: Contents)

	FY2019			FY2020		
	July	August	September	October	November	December
STUDIO (e-Learning) (MOM)	23,712 (-3,465)	22,817 (-895)	19,651 (-3,166)	31,762 (+12,111)	40,077 (+8,315)	42,488 (+2,411)
No. of video contents sold (include the no. of video production)* (MOM)	9 17	13 30	29 59	112 112	220 332	78 410
No. of rental viewers * Cumulative No. of rental viewers	- -	4 4	98 102	234 234	535 769	323 1,092

*No. of video contents sold: The total number of e-Learning purchased (buying-out) and video production.

*No. of rental viewers: The figure shows the number of viewers who used the 1-week rental plan of e-Learning.

We have calculated the numbers since the end of August, 2020 (Calculation takes place at the end of every month).

We will keep expanding our businesses in order to adapt to changes in the social environment by offering a wide variety of services such as IT, e-learning and videos.

The preliminary figures above may differ from the upcoming financial statements. This information is created with utmost caution, but we do not fully guarantee the accuracy.

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