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To Whom It May Concern,

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Insource Co., Ltd.

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(Code number: 6200, The First Section of the Tokyo Stock Exchange)

**KPI (Key Performance Indicators) Progress Report for May, 2021**  
**“The number of On-Site Training conducted increased by 3.2 times YoY and attendees at Open Seminars increased by 2.5 times YoY, both increased significantly”**

Insource today announced KPI (Key Performance Indicators) Progress Report for May, 2021.

### 1. Training Business

The number of On-Site Training conducted in May, 2021 was 865 times (326.4% YoY and 79.7% compared to two years ago when no impact of coronavirus crisis was seen), and 491 times were conducted online (composition ratio: 56.8%).

Also, the number of attendees at Open Seminars was 5,089 (255.5% YoY and 107.3% compared to two years ago) among which 4,286 attended online (composition ratio: 84.2%).

Due to the declared state of emergency, the online composition ratio of both On-Site Training and Open Seminars has increased.

#### **(1) Monthly number of On-Site Training conducted**

(Unit: times)

	FY2020					
	December	January	February	March	April	May
Number of trainings conducted	1,213	743	977	889	1,739	865
(YoY)	(108.9%)	(71.2%)	(86.1%)	(294.4%)	(247.4%)	(326.4%)
(changes from two years ago)	(126.1%)	(78.1%)	(89.5%)	(121.0%)	(109.2%)	(79.7%)
Conducted online	466	439	635	515	626	491
(composition ratio)	(38.4%)	(59.1%)	(65.0%)	(57.9%)	(36.0%)	(56.8%)
DX-related trainings	39	34	53	46	74	38

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

#### **(2) Monthly number of attendees at Open Seminars**

(Unit: attendees)

	FY2020					
	December	January	February	March	April	May
Number of attendees	7,401	5,251	6,480	6,719	9,833	5,089
(YoY)	(105.5%)	(93.1%)	(106.3%)	(339.5%)	(182.2%)	(255.5%)
(changes from two years ago)	(162.1%)	(125.9%)	(120.8%)	(121.1%)	(120.3%)	(107.3%)
Conducted online	5,134	4,443	5,698	4,810	6,554	4,286
(composition ratio)	(69.4%)	(84.6%)	(87.9%)	(71.6%)	(66.7%)	(84.2%)
DX-related trainings	571	329	459	620	944	484

\*Consolidated subsidiaries are included.

## 2. IT Services

The number of paid subscribers for Leaf (HR support system) reached 363 (+12 MoM) organizations, and the number of its users increased to 1,599,028 (+35,804 MoM). Also, the total number of orders delivered for Stress Check Support Service increased to 298 (+62 YoY).

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

(Unit: organizations)

	FY2020					
	December	January	February	March	April	May
HR support system, “Leaf” (Full-service)	298	322	326	333	351	363
(MoM)	(+19)	(+24)	(+4)	(+7)	(+18)	(+12)
(changes from end of FY19)	(+50)	(+74)	(+78)	(+85)	(+103)	(+115)
No. of users	1,431,542	1,468,651	1,484,540	1,498,952	1,563,224	1,599,028
No. of customization	18	24	42	68	77	82
*total no. since the beginning of the term						
Web conversion service for appraisal forms	98	99	103	108	110	114
(MoM)	(-2)	(+1)	(+4)	(+5)	(+2)	(+4)

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

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

### (4) Stress Check Support Service: Number of new orders received, delivered and orders to be delivered

(Unit: organizations)

	FY2020						
	December	January	February	March	April	May	June (estimate)
No. of orders received	31	13	9	11	13	19	-
(YoY)	(+14)	(-7)	(-5)	(-6)	(+5)	(+10)	-
No. of orders delivered (by month)	42	44	54	133	5	6	0
Cumulative No. of orders delivered	56	100	154	287	292	298	298
*since the beginning of the term							
(YoY)	(+18)	(+33)	(+48)	(+62)	(+61)	(+62)	(+57)
No. of orders to be delivered (as of end of month)	212	181	136	14	22	35	-

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

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

### **3. e-Learning/video production**

The number of video contents sold (Buying-up) was 78 (total since the beginning of the term: 1,065), and the number of rental viewers was 863 (total since the beginning of the term: 4,415), and the number of e-Learning (STUDIO) IDs increased to 48,888 IDs (+1,004 IDs MoM).

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

(Unit: IDs) (Unit: Contents)

	FY2020					
	December	January	February	March	April	May
No. of video contents sold (Buying-up) *by month	62	80	107	243	272	78
Cumulative No. since the beginning of the term	285	365	472	715	987	1,065
No. of rental viewers *by month	322	269	624	985	584	863
Cumulative No. of rental viewers since the beginning of the term	1,090	1,359	1,983	2,968	3,552	4,415
STUDIO (e-Learning)	42,488	43,313	43,347	44,514	47,884	48,888
(MOM)	(+2,411)	(+825)	(+34)	(+1,167)	(+3,370)	(+1,004)

\*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).

### **4. Client base**

Total number of subscribers for WEBinsource has increased to 14,934 organizations (+171 MoM).

#### **(6) WEBinsource: Total number of subscribers (organizations)**

(Unit: organizations)

	FY2020					
	December	January	February	March	April	May
Total	14,005	14,171	14,349	14,612	14,763	14,934
(changes from end of FY19)	(+513)	(+679)	(+857)	(+1,120)	(+1,271)	(+1,442)
(rate of change: %)	(+103.8%)	(+105.0%)	(+106.4%)	(+108.3%)	(+109.4%)	(+110.7%)

\*Figures above are calculated at the end of each 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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