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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 June, 2021
“The number of On-Site Training conducted increased by 2.2 times YoY and 95% compared to two years ago, and attendees at Open Seminars increased by 2.4 times YoY and 116% compared to two years ago; both increased from the previous month”

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

1. Training Business

The number of On-Site Training conducted in June, 2021 was 1,212 times (222.8% YoY and 95.5% compared to two years ago when no impact of coronavirus crisis was seen), and 639 times were conducted online (composition ratio: 52.7%).

Also, the number of attendees at Open Seminars was 7,119 (245.7% YoY and 116.3% compared to two years ago) among which 5,958 attended online (composition ratio: 83.7%).

Due to the impact of Coronavirus crisis, the online composition ratio of both On-Site Training and Open Seminars has remained at a high level. In addition, DX-related training has increased.

(1) Monthly number of On-Site Training conducted

(Unit: times)

	FY2020					
	January	February	March	April	May	June
Number of trainings conducted (YoY)	743	977	889	1,739	865	1,212
(changes from two years ago)	(71.2%)	(86.1%)	(294.4%)	(247.4%)	(326.4%)	(222.8%)
	(78.1%)	(89.5%)	(121.0%)	(109.2%)	(79.7%)	(95.5%)
Conducted online	439	635	515	626	491	639
(composition ratio)	(59.1%)	(65.0%)	(57.9%)	(36.0%)	(56.8%)	(52.7%)
DX-related trainings	34	53	46	74	38	54

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

(2) Monthly number of attendees at Open Seminars

(Unit: attendees)

	FY2020					
	January	February	March	April	May	June
Number of attendees	5,251	6,480	6,719	9,833	5,089	7,119
(YoY)	(93.1%)	(106.3%)	(339.5%)	(182.2%)	(255.5%)	(245.7%)
(changes from two years ago)	(125.9%)	(120.8%)	(121.1%)	(120.3%)	(107.3%)	(116.3%)
Conducted online	4,443	5,698	4,810	6,554	4,286	5,958
(composition ratio)	(84.6%)	(87.9%)	(71.6%)	(66.7%)	(84.2%)	(83.7%)
DX-related trainings	329	459	620	944	484	697

*Consolidated subsidiaries are included.

2. IT Services

The number of paid subscribers for Leaf (HR support system) reached 375 (+12 MoM) organizations, and the number of its users increased to 1,614,747 (+15,719 MoM). Also, the total number of orders received for Stress Check Support Service increased to 47 (+17 YoY).

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

(Unit: organizations)

	FY2020					
	January	February	March	April	May	June
HR support system, “Leaf” (Full-service)	322	326	333	351	363	375
(MoM)	(+24)	(+4)	(+7)	(+18)	(+12)	(+12)
(changes from end of FY19)	(+74)	(+78)	(+85)	(+103)	(+115)	(+127)
No. of users	1,468,651	1,484,540	1,498,952	1,563,224	1,599,028	1,614,747
No. of customization	24	42	68	77	82	87
*total no. since the beginning of the term						
Web conversion service for appraisal forms	99	103	108	110	114	116
(MoM)	(+1)	(+4)	(+5)	(+2)	(+4)	(+2)

*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						
	January	February	March	April	May	June	July (estimate)
No. of orders received	13	9	11	13	24	47	-
(YoY)	(-7)	(-5)	(-6)	(+5)	(+15)	(+17)	-
No. of orders delivered (by month)	44	54	133	5	6	2	0
Cumulative No. of orders delivered	100	154	287	292	298	300	300
*since the beginning of the term							
(YoY)	(+33)	(+48)	(+62)	(+61)	(+62)	(+59)	(+58)
No. of orders to be delivered (as of end of month)	181	136	14	22	40	85	-

*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 69 (total since the beginning of the term: 1,134), and the number of rental viewers was 288 (total since the beginning of the term: 4,703), and the number of e-Learning (STUDIO) IDs increased to 51,047 IDs (+2,159 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					
	January	February	March	April	May	June
No. of video contents sold (Buying-up) *by month	80	107	243	272	78	69
Cumulative No. since the beginning of the term	365	472	715	987	1,065	1,134
No. of rental viewers *by month	269	624	985	584	863	288
Cumulative No. of rental viewers since the beginning of the term	1,359	1,983	2,968	3,552	4,415	4,703
STUDIO (e-Learning) (MoM)	43,313 (+825)	43,347 (+34)	44,514 (+1,167)	47,884 (+3,370)	48,888 (+1,004)	51,047 (+2,159)

*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 15,187 organizations (+253 MoM).

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

(Unit: organizations)

	FY2020					
	January	February	March	April	May	June
Total	14,171	14,349	14,612	14,763	14,934	15,187
(changes from end of FY19)	(+679)	(+857)	(+1,120)	(+1,271)	(+1,442)	(+1,695)
(rate of change: %)	(+105.0%)	(+106.4%)	(+108.3%)	(+109.4%)	(+110.7%)	(+112.6%)

*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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