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Insource Co., Ltd.
 Representative Director and CEO
 Takayuki Funahashi
 (Code number: 6200, The First Section of the
 Tokyo Stock Exchange)

KPI(Key Performance Indicators)Progress Report in April 2020

“The number of attendees at Open Seminars has drastically improved by introducing online trainings amid the Coronavirus pandemic”

Insource today announced that we have introduced online trainings with our IT capabilities from the end of March amid the Coronavirus pandemic. As a result, the number of On-Site Training conducted in April, 2020 increased 405 times MOM to 703 times(44.2% YOY), including 172 online trainings, and YOY decrease slightly improved than in March.

In addition, the number of attendees at Open Seminars rose by 3,417 MOM to 5,396 (66.0% YOY) ,including 4,642 attendees via online ,and YOY decrease improved by 30.3% than in March.

As for Leaf (HR support system) and STUDIO (e-learning), subscribers dramatically increased, as a result of the introduction of measures against pandemic. The number of paid subscribers of Leaf (HR support system) reached 190 organizations, and the number of subscription IDs for STUDIO (e-learning) increased by 4,382 MOM (24.6% MOM). The details are as follows.

1. Monthly number of On-Site Training conducted

(Unit: times)

	FY2019					
	November	December	January	February	March	April
Number of trainings conducted (YOY)	1,763 (114.3%)	1,114 (115.8%)	1,043 (109.7%)	1,135 (103.9%)	298 (40.5%)	703 (44.2%)
include online trainings	-	-	-	-	3	172

*Consolidated subsidiaries are included.

2. Monthly number of attendees at Open Seminars

(Unit: attendees)

	FY2019					
	November	December	January	February	March	April
Number of attendees (YOY)	7,431 (120.9%)	7,017 (153.7%)	5,642 (135.3%)	6,096 (113.6%)	1,979 (35.7%)	5,396 (66.0%)
include online trainings	-	-	-	-	-	4,642

*Consolidated subsidiaries are included.

3. WEBinsource: Total number of subscribers (organizations)

(Unit: organizations)

	FY2019					
	November	December	January	February	March	April
Total	11,773	11,974	12,185	12,419	12,642	12,711
(changes from FY18)	(+438)	(+639)	(+850)	(+1,084)	(+1,307)	(+1,376)
(rate of change: %)	(+103.9%)	(+105.6%)	(+107.5%)	(+109.6%)	(+111.5%)	(+112.1%)

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

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

(Unit: organizations)

	FY2019					
	November	December	January	February	March	April
HR support system, “Leaf” (Full-service)	170	175	177	179	190	202
(MOM)	(+6)	(+5)	(+2)	(+2)	(+11)	(+12)
(changes from FY18)	(+8)	(+13)	(+15)	(+17)	(+28)	(+40)
(users)	-	-	-	-	917,561	1,027,804
Web conversion service for appraisal forms	55	58	59	60	67	72
(MOM)	(+3)	(+3)	(+1)	(+1)	(+7)	(+5)

5. “STUDIO (e-learning)”*: Total numbers of subscription IDs per month

(Unit: IDs)

	FY2019					
	November	December	January	February	March	April
STUDIO (e-Learning)	16,481	16,400	17,285	19,289	17,806	22,188

5. Stress Check Support Service: Number of orders and status of progress

(Unit: organizations)

	FY2019						
	November	December	January	February	March	April	May (Estimate)
No. of orders received	23	17	20	14	17	8	7
(MOM)	(+9)	(+3)	(+0)	(+4)	(+10)	(-1)	
No. of orders delivered (by month)	6	13	43	39	119	6	
No. of orders delivered	11	24	67	106	225	231	
(YOY)	(-10)	(-13)	(+10)	(+5)	(+53)	(+52)	(+58)
No. of orders to be delivered (end of month)	170	174	151	126	24	26	

*From January 2019, we have disclosed the number of orders and status of progress for Stress Check Support Service.

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

■ WEBinsource

With WEBinsource, clients can sign up online for Open Seminars at discounted prices, and apply for HRD SmartPack (discounted package deal), our affiliated companies’ training programs and books, etc. More and more clients are implementing WEBinsource as an employee training infrastructure, which has increased the number of attendees at Open Seminars.

- WEBinsource: <https://www.insource.co.jp/webins/index.html>
- HRD SmartPack: https://www.insource.co.jp/bup/bup_smartpack.html

■ Leaf (HR support system)

Leaf is our in-house platform to assist clients to improve business productivity and streamline HR-related operations (e.g.: training management, operation to personnel appraisal, skill management, conducting stress check).

- Leaf: https://www.insource.co.jp/it-tool/kenkanrisys_top.html

■ STUDIO

STUDIO: A user-friendly e-learning courseware. Upon registration, users can always access over 321 contents(87 subjects) on STUDIO. * *As of December 31, 2019

- STUDIO: <https://www.mitemo.co.jp/studio/>

■Web appraisal form service

Web conversion service for appraisal forms assists clients to realize streamlined operations by converting paper-/Excel-based performance appraisal forms into digital formats available online. For example, members can easily input their self-evaluation onto the digital appraisal forms. Also, Leaf allows administrators to easily contact and remind members to submit their forms.

- Web conversion service for appraisal forms: https://www.insource.co.jp/it-tool/service-each/value_web.html

■Stress Check Support Service

Stress Check Support Service (outsourcing service) powered by Leaf is available at a very reasonable price (220 yen per person, including tax)*. Upon clients' requests, we also provide the service coupled with paper-based appraisal sheets. *Initial costs are excluded

- Stress Check Support Service: https://www.insource.co.jp/it-tool/leaf_other_usage_stresscheck.html

We will further expand business by assisting clients to improve work productivity and offering clients reasonable training programs, IT solutions and various services.

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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