

July 1, 2020

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KPI (Key Performance Indicators) Progress Report in June, 2020

“The numbers of Leaf monthly paying subscribers (+14 organizations) and STUDIO (+4,118 subscription IDs) increased greatly MOM, and monthly number of On-Site Training conducted (18.5%) and attendees at Open Seminars (5.3%) improved MOM”

Insource today announced KPI (Key Performance Indicators) Progress Report in June, 2020 as follows;

1. Training Business

The number of On-Site Training conducted in June, 2020 was 544 times (42.9% YOY) among which 187 times was carried out online (34.4%). The year-on-year rate of decline recovered by 18.5% compared with that of previous month. Also, the number of attendees at Open Seminars was 2,898 (47.4% YOY), among which 2,008 attended online (69.3%), and the year-on-year rate of decline improved by 5.3% compared with that of May. In addition, regarding Online Trainings, we saw an increase of attendees from all over the country and organizations which we do not have classrooms nearby.

Since the state of emergency was lifted, our clients have started reviewing their trainings; however, it usually takes one or two months before the training takes place, so both numbers of trainings conducted and attendees are expected to recover in July.

(1) Monthly number of On-Site Training conducted

(Unit: times)

	FY2019					
	January	February	March	April	May	June
Number of trainings conducted	1,043	1,135	298	703	265	544
(MOM)	(-71)	(+92)	(-837)	(+405)	(-438)	(+279)
(YOY)	(109.7%)	(103.9%)	(40.5%)	(44.2%)	(24.4%)	(42.9%)
include online trainings	-	-	3	172	192	187
(composition ratio)	-	-	(1.0%)	(24.5%)	(72.5%)	(34.4%)

*Consolidated subsidiaries are included.

(2) Monthly number of attendees at Open Seminars

(Unit: attendees)

	FY2019					
	January	February	March	April	May	June
Number of attendees	5,642	6,096	1,979	5,396	1,992	2,898
(MOM)	(-1,375)	(+454)	(-4,117)	(+3,417)	(-3,404)	(+906)
(YOY)	(135.3%)	(113.6%)	(35.7%)	(66.0%)	(42.0%)	(47.4%)
include online trainings	-	-	-	4,642	1,971	2,008
(composition ratio)	-	-	-	(86.0%)	(98.9%)	(69.3%)

*Consolidated subsidiaries are included.

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

(Unit: organizations)

	FY2019					
	January	February	March	April	May	June
Total	12,185	12,419	12,642	12,711	12,831	13,014
(changes from FY18)	(+850)	(+1,084)	(+1,307)	(+1,376)	(+1,496)	(+1,679)
(rate of change: %)	(+107.5%)	(+109.6%)	(+111.5%)	(+112.1%)	(+113.2%)	(+114.8%)

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

2. Other Businesses

The number of paid subscribers for Leaf (HR support system) reached 224 (+14 MOM) organizations and that of subscription IDs for STUDIO (e-Learning) increased to 4,118 (+17.9% MOM).

Since the state of emergency was lifted, our clients started reviewing their education tools, more and more organizations have implemented Leaf (HR support system) or e-Learning services. In line with work styles in so-called “New Normal” era, we will expand our services.

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

(Unit: organizations)

	FY2019					
	January	February	March	April	May	June
HR support system, “Leaf” (Full-service)	177	179	190	202	210	224
(MOM)	(+2)	(+2)	(+11)	(+12)	(+8)	(+14)
(changes from FY18)	(+15)	(+17)	(+28)	(+40)	(+48)	(+62)
(No. of customization)	-	-	-	-	6	9
(users)	-	-	917,561	1,027,804	1,045,005	1,065,309
Web conversion service for appraisal forms	59	60	67	72	74	77
(MOM)	(+1)	(+1)	(+7)	(+5)	(+2)	(+3)

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

* We have calculated the number since May, 2020.

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

(Unit: IDs)

	FY2019					
	January	February	March	April	May	June
STUDIO (e-Learning)	17,285	19,289	17,806	22,188	23,059	27,177
(MOM)	(+2)	(+2,004)	(-1,483)	(+4,382)	(+871)	(+4,118)

(6) Stress Check Support Service: Number of orders and status of progress

(Unit: organizations)

	FY2019						
	January	February	March	April	May	June	July (Estimate)
No. of orders received (YOY)	20 (+0)	14 (+4)	17 (+10)	8 (-1)	9 (-1)	26 (+11)	- -
No. of orders delivered (by month)	43	39	119	6	5	5	2
Cumulative No. of orders delivered (YOY)	67 (+10)	106 (+5)	225 (+53)	231 (+52)	236 (+56)	241 (+57)	243 (+54)
No. of orders to be delivered (end of month)	151	126	24	26	30	51	-

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

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

We will keep expanding our services by offering not only trainings, but also IT services at reasonable price in order to improve productivities at our clients' workplaces.

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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