

August 3, 2020

Disclaimer: This document is a translation of the Japanese original for reference purposes only.

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 July, 2020**

**“The year-on-year rate of decline of both On-Site Training (60.7% YOY) and Open Seminars (51.0% YOY) has improved compared with those of previous month”**

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

**1. Training Business**

The number of On-Site Training conducted in July, 2020 was 940 times (60.7% YOY) among which 215 times were carried out online (composition ratio 22.9%). The year-on-year rate of decline recovered by 17.8% compared with that of June. Also, the number of attendees at Open Seminars was 3,812 (51.0% YOY), among which 1,399 attended online (composition ratio 36.7%), and the year-on-year rate of decline improved by 3.6% compared with that of June.

Both the number of On-site Training and the number of attendees at Open Seminars have seen the steady recoveries since May when they hit the bottom. In addition, we compared the figures we had announced in the Q3 FY19 Cumulative Consolidated Financial Results.

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

(Unit: times)

	FY2019					
	February	March	April	May	June	July
Number of trainings conducted	1,135	298	703	265	544	940*
(MOM)	(+92)	(-837)	(+405)	(-438)	(+279)	(+396)
(YOY)	(103.9%)	(40.5%)	(44.2%)	(24.4%)	(42.9%)	(60.7%)
include online trainings	-	3	172	192	187	215
(composition ratio)	-	(1.0%)	(24.5%)	(72.5%)	(34.4%)	(22.9%)

\*Consolidated subsidiaries are included.

\*Compared with the figures announced in the Q3 FY19 Cumulative Consolidated Financial Results, there is a decline by 11 times.

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

(Unit: attendees)

	FY2019					
	February	March	April	May	June	July
Number of attendees	6,096	1,979	5,396	1,992	2,898	3,812*
(MOM)	(+454)	(-4,117)	(+3,417)	(-3,404)	(+906)	(+914)
(YOY)	(113.6%)	(35.7%)	(66.0%)	(42.0%)	(47.4%)	(51.0%)
include online trainings	-	-	4,642	1,971	2,008	1,399
(composition ratio)	-	-	(86.0%)	(98.9%)	(69.3%)	(36.7%)

\*Consolidated subsidiaries are included. \* Compared with the figures announced in the Q3 FY19 Cumulative Consolidated Financial Results, the number increased by 526 attendees.

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

(Unit: organizations)

	FY2019					
	February	March	April	May	June	July
Total	12,419	12,642	12,711	12,831	13,014	13,210
(changes from FY18)	(+1,084)	(+1,307)	(+1,376)	(+1,496)	(+1,679)	(+1,875)
(rate of change: %)	(+109.6%)	(+111.5%)	(+112.1%)	(+113.2%)	(+114.8%)	(+116.5%)

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

**2. Other Businesses**

The number of paid subscribers for Leaf (HR support system) reached 226 (+2 MOM) organizations and that of subscription IDs for STUDIO (e-learning) decreased to 23,712 (-12.7% MOM). As for Stress Check Support Service, the number of new orders increased to 55 orders (+13 YOY).

In line with the environmental changes caused by the coronavirus crisis, the number of organizations that implemented Leaf and Stress Check Service has increased. We will expand our features and services in order to meet various needs.

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

(Unit: organizations)

	FY2019					
	February	March	April	May	June	July
HR support system, “Leaf” (Full-service)	179	190	202	210	224	226
(MOM)	(+2)	(+11)	(+12)	(+8)	(+14)	(+2)
(changes from FY18)	(+17)	(+28)	(+40)	(+48)	(+62)	(+64)
(No. of customization)	-	-	-	6	9	8
(No. of users)	-	917,561	1,027,804	1,045,005	1,065,309	1,075,390
Web conversion service for appraisal forms	60	67	72	74	77	79
(MOM)	(+1)	(+7)	(+5)	(+2)	(+3)	(+2)

\* 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					
	February	March	April	May	June	July
STUDIO (e-Learning)	19,289	17,806	22,188	23,059	27,177	23,712
(MOM)	(+2,004)	(-1,483)	(+4,382)	(+871)	(+4,118)	(-3,465)

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

(Unit: organizations)

	FY2019						
	February	March	April	May	June	July	August (Estimate)
No. of orders received	14	17	8	9	30	55	-
(MOM)	(+4)	(+10)	(-1)	(-1)	(+15)	(+13)	-
No. of orders delivered (by month)	39	119	6	5	5	1	2
Cumulative No. of orders delivered	106	225	231	236	241	242	244
(YOY)	(+5)	(+53)	(+52)	(+56)	(+57)	(+53)	(+53)
No. of orders to be delivered (end of month)	126	24	26	30	55	109	-

\*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 prices 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.

【Inquiries】 Insource Co., Ltd. <https://www.insource.co.jp/index.html>

(For media interviews / PR)

CEO Office (PIC: Inada & Nishi)

Phone:03-5259-0070

(Service)

WEBinsource (Open Seminar Department)

Phone:03-5259-0071

Leaf/ Stress Check Support Service (IT Service)

Phone:0120-800-255

(Inquiries in English)

CEO Office (PIC: Inada & Nishi)

Send us an email at  
[info\\_ir@insource.co.jp](mailto:info_ir@insource.co.jp)