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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 August, 2020

“The year-on-year rate of decline of both On-Site Training (82.2% YOY) and Open Seminars (57.3% YOY) has shown a steady recovery”

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

1. Training Business

The number of On-Site Training conducted in August, 2020 was 931 times (82.2% YOY) among which 357 times were carried out online (composition ratio 38.3%). The year-on-year rate of decline recovered by 21.5% compared with that of July. Also, the number of attendees at Open Seminars was 3,881 (57.3% YOY), among which 2,059 attended online (composition ratio 54.0%), and the year-on-year rate of decline improved by 6.3% compared with that of July.

The numbers of both On-site Training conducted and attendees at Open Seminars have seen steady recoveries since May when they hit the lowest. In addition, with the widespread of online training, we will continue expanding its service.

(1) Monthly number of On-Site Training conducted

(Unit: times)

	FY2019					
	March	April	May	June	July	August
Number of trainings conducted	298	703	265	544	940	931
(MOM)	(-837)	(+405)	(-438)	(+279)	(+396)	(-9)
(YOY)	(40.5%)	(44.2%)	(24.4%)	(42.9%)	(60.7%)	(82.2%)
include online trainings	3	172	192	187	215	357
(composition ratio)	(1.0%)	(24.5%)	(72.5%)	(34.4%)	(22.9%)	(38.3%)

*Consolidated subsidiaries are included.

(2) Monthly number of attendees at Open Seminars

(Unit: attendees)

	FY2019					
	March	April	May	June	July	August
Number of attendees	1,979	5,396	1,992	2,898	3,812	3,881
(MOM)	(-4,117)	(+3,417)	(-3,404)	(+906)	(+914)	(+69)
(YOY)	(35.7%)	(66.0%)	(42.0%)	(47.4%)	(51.0%)	(57.3%)
include online trainings	-	4,642	1,971	2,008	1,399	2,059
(composition ratio)	-	(86.0%)	(98.9%)	(69.3%)	(36.7%)	(53.1%)

*Consolidated subsidiaries are included.

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

(Unit: organizations)

	FY2019					
	March	April	May	June	July	August
Total	12,642	12,711	12,831	13,014	13,210	13,340
(changes from FY18)	(+1,307)	(+1,376)	(+1,496)	(+1,679)	(+1,875)	(+2,005)
(rate of change: %)	(+111.5%)	(+112.1%)	(+113.2%)	(+114.8%)	(+116.5%)	(+117.7%)

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

2. Other Businesses

The number of paid subscribers for Leaf (HR support system) reached 237 (+11 MOM) organizations, and the number of its users increased to 1,261,715 (+186,325 MOM). Also, due to the end of training period for new employees, the number of subscription IDs for STUDIO (e-learning) decreased to 22,817 (-3.8% MOM). As for Stress Check Support Service, the number of new orders increased to 39 orders (+3 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					
	March	April	May	June	July	August
HR support system, “Leaf” (Full-service)	190	202	210	224	226	237
(MOM)	(+11)	(+12)	(+8)	(+14)	(+2)	(+11)
(changes from FY18)	(+28)	(+40)	(+48)	(+62)	(+64)	(+75)
(No. of customization)	-	-	6	9	8	10
(No. of users)	917,561	1,027,804	1,045,005	1,065,309	1,075,390	1,261,715
Web conversion service for appraisal forms	67	72	74	77	79	81
(MOM)	(+7)	(+5)	(+2)	(+3)	(+2)	(+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					
	March	April	May	June	July	August
STUDIO (e-Learning)	17,806	22,188	23,059	27,177	23,712	22,817
(MOM)	(-1,483)	(+4,382)	(+871)	(+4,118)	(-3,465)	(-895)

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

(Unit: organizations)

	FY2019						
	March	April	May	June	July	August	September (Estimate)
No. of orders received	17	8	9	30	55	39	-
(MOM)	(+10)	(-1)	(-1)	(+15)	(+13)	(+3)	-
No. of orders delivered (by month)	119	6	5	5	1	2	27
Cumulative No. of orders delivered	225	231	236	241	242	244	271
(YOY)	(+53)	(+52)	(+56)	(+57)	(+53)	(+53)	(+55)
No. of orders to be delivered (end of month)	24	26	30	55	109	146	-

*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 businesses by offering not only trainings, but also IT and e-learning 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.

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