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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 September, 2020

“The sales of Other Businesses have expanded, the number of Leaf users has exceeded 1.2 million, and the demand for Online Training has increased in Training Business”

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

1. Training Business

Thanks to the recovery in profitable training orders from private companies, the number of On-Site Training conducted in September, 2020 was 1,158 times (+227 MOM, 83.1% YOY) among which 450 times were carried out online (composition ratio 38.9%). Also, owing to the increasing demand for online training, the number of attendees at Open Seminars was 5,504 (+1,623 MOM, 73.1% YOY), among which 3,458 attended online (composition ratio 62.8%).

We have seen the steady recoveries in Training Business section with the widespread growth of online training. We will continue addressing to our clients' needs and expanding its service.

(1) Monthly number of On-Site Training conducted

(Unit: times)

	FY2019					
	April	May	June	July	August	September
Number of trainings conducted	703	265	544	940	931	1,158
(MOM)	(+405)	(-438)	(+279)	(+396)	(-9)	(+227)
(YOY)	(44.2%)	(24.4%)	(42.9%)	(60.7%)	(82.2%)	(83.1%)
include online trainings	172	192	187	215	357	450
(composition ratio)	(24.5%)	(72.5%)	(34.4%)	(22.9%)	(38.3%)	(38.9%)

*Consolidated subsidiaries are included.

(2) Monthly number of attendees at Open Seminars

(Unit: attendees)

	FY2019					
	April	May	June	July	August	September
Number of attendees	5,396	1,992	2,898	3,812	3,881	5,504
(MOM)	(+3,417)	(-3,404)	(+906)	(+914)	(+69)	(+1,623)
(YOY)	(66.0%)	(42.0%)	(47.4%)	(51.0%)	(57.3%)	(73.1%)
include online trainings	4,642	1,971	2,008	1,399	2,059	3,458
(composition ratio)	(86.0%)	(98.9%)	(69.3%)	(36.7%)	(53.1%)	(62.8%)

*Consolidated subsidiaries are included.

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

(Unit: organizations)

	FY2019					
	April	May	June	July	August	September
Total	12,711	12,831	13,014	13,210	13,340	13,492
(changes from FY18)	(+1,376)	(+1,496)	(+1,679)	(+1,875)	(+2,005)	(+2,157)
(rate of change: %)	(+112.1%)	(+113.2%)	(+114.8%)	(+116.5%)	(+117.7%)	(+119.0%)

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

2. Other Businesses

The number of paid subscribers for Leaf (HR support system) reached 248 (+11 MOM) organizations, and the number of its users increased to 1,273,000 (+12,000 MOM). As for Stress Check Support Service, the cumulative number of orders delivered rose to 281 orders (+65 YOY).

In line with the environmental changes caused by the coronavirus crisis, the number of organizations that implemented Leaf 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					
	April	May	June	July	August	September
HR support system, “Leaf” (Full-service)	202	210	224	226	237	248
(MOM)	(+12)	(+8)	(+14)	(+2)	(+11)	(+11)
(changes from FY18)	(+40)	(+48)	(+62)	(+64)	(+75)	(+86)
(No. of customization)	-	6	9	8	10	25
(No. of users)	1,027,804	1,045,005	1,065,309	1,075,390	1,261,715	1,273,755
Web conversion service for appraisal forms	72	74	77	79	81	93
(MOM)	(+5)	(+2)	(+3)	(+2)	(+2)	(+12)

* 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					
	April	May	June	July	August	September
STUDIO (e-Learning)	22,188	23,059	27,177	23,712	22,817	19,651
(MOM)	(+4,382)	(+871)	(+4,118)	(-3,465)	(-895)	(-3,166)

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

(Unit: organizations)

	FY2019						FY2020
	April	May	June	July	August	September	October (Estimate)
No. of orders received	8	9	30	55	48	27	-
(MOM)	(-1)	(-1)	(+15)	(+13)	(+8)	(-15)	-
No. of orders delivered (by month)	6	5	5	1	2	37	6
Cumulative No. of orders delivered	231	236	241	242	244	281	6
(YOY)	(+52)	(+56)	(+57)	(+53)	(+53)	(+65)	(+1)
No. of orders to be delivered (end of month)	26	30	55	109	155	145	-

*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 in order to adapt to changes in the social environment by offering a wide variety of services such as IT and e-learning.

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

(For Service)

WEBinsource (Open Seminar Department)

Phone:03-5259-0071

Leaf/ Stress Check Support Service (IT Service)

Phone:0120-800-255

(For Inquiries in English)

CEO Office (PIC: Inada & Nishi)

Send us an email at
info_ir@insource.co.jp