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

“The sales of such non-face-to-face services as Online training (+94 times), Leaf (+16 organizations) and STUDIO (+8,315 IDs) have been growing”

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

1. Training Business

The number of On-Site Training conducted in November, 2020 was 1,523 times (+5 MOM, 86.4% YOY) among which 604 times were carried out online (composition ratio 39.7%). Also, the number of attendees at Open Seminars was 7,503 (+296 MOM, 101.0 % YOY), among which 4,811 attended online (composition ratio 64.1%).

As for On-Site Training, while we are still seeing slow recoveries of orders from government/public administrations, orders from private companies have kept increasing. As for Open Seminars, we have received relatively high demands from private companies so the number has recovered to the level of the same month last year.

(1) Monthly number of On-Site Training conducted

(Unit: times)

	FY2019				FY2020	
	June	July	August	September	October	November
Number of trainings conducted	544	897	877	1,153	1,518	1,523
(YOY)	(42.9%)	(58.0%)	(77.4%)	(82.8%)	(96.6%)	(86.4%)
Conducted online	187	213	346	451	510	604
(composition ratio)	(34.4%)	(23.7%)	(39.5%)	(39.1%)	(33.6%)	(39.7%)
DX-related trainings*	24	33	38	38	64	46

*Consolidated subsidiaries are included *DX-related trainings: IT and computer skills trainings

(2) Monthly number of attendees at Open Seminars

(Unit: attendees)

	FY2019				FY2020	
	June	July	August	September	October	November
Number of attendees	2,898	3,812	3,881	5,504	7,207	7,503
(YOY)	(47.4%)	(51.0%)	(57.3%)	(73.1%)	(107.8%)	(101.0%)
Conducted online	2,008	1,399	2,059	3,458	4,446	4,811
(composition ratio)	(69.3%)	(36.7%)	(53.1%)	(62.8%)	(61.7%)	(64.1%)
DX-related trainings*	90	172	164	187	265	237

*Consolidated subsidiaries are included.

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

(Unit: organizations)

	FY2019				FY2020	
	June	July	August	September	October	November
Total	13,014	13,210	13,340	13,492	13,636	13,828
(changes from previous year)	(+1,679)	(+1,875)	(+2,005)	(+2,157)	(+144)	(+336)
(rate of change: %)	(+114.8%)	(+116.5%)	(+117.7%)	(+119.0%)	(+101.0%)	(+102.5%)

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

2. IT Services and Other Businesses

The number of paid subscribers for Leaf (HR support system) reached 279 (+16 MOM) organizations, and the number of its users increased to 1,364,000 (+32,000 MOM). Also, the internet sales of e-Learning and videos through “Video Department Store*”, which started in July, has been growing steadily, recording 220 sales for videos and 535 viewers who used the rental services.

In line with the environmental changes caused by the coronavirus crisis, the number of organizations that implemented Leaf, e-Learning and videos has been increasing. We will expand our features and services in order to meet various needs.

*Video Department Store: Web site for e-Learning/Video run by our company

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

(Unit: organizations)

	FY2019				FY2020	
	End of June	End of July	End of August	End of September	End of October	End of November
HR support system, “Leaf” (Full-service)	224	226	237	248	263	279
(MOM)	(+14)	(+2)	(+11)	(+11)	(+15)	(+16)
(changes from previous year)	(+62)	(+64)	(+75)	(+86)	(+15)	(+31)
(No. of customization*)	9	8	10	25	6	5
(No. of users)	1,065,309	1,075,390	1,261,715	1,273,755	1,331,626	1,364,444
Web conversion service for appraisal forms	77	79	81	93	95	96
(MOM)	(+3)	(+2)	(+2)	(+12)	(+2)	(+1)

* 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)” and Videos: Total numbers of subscription IDs per month and the number of contents sold

(Unit: IDs) (Unit: Contents)

	FY2019				FY2020	
	June	July	August	September	October	November
STUDIO (e-Learning)	27,177	23,712	22,817	19,651	31,762	40,077
(MOM)	(+4,118)	(-3,465)	(-895)	(-3,166)	(+12,111)	(+8,315)
No. of video contents sold (include the no. of video production)*	5	9	7	29	112	220
(MOM)	(+2)	(+4)	(-2)	(+22)	(+83)	(+108)
No. of rental viewers *	-	-	4	98	234	535

*No. of video contents sold: The total number of e-Learning purchased (buying-out) and video production.

*No. of rental viewers: The figure shows the number of viewers who used the 1-week rental plan of e-learning.

We have calculated the number since the end of August, 2020 (Calculation takes place at the end of every month).

(6) Stress Check Support Service: Number of new orders, deliveries and orders to be delivered
Number of new orders and status of progress

(Unit: organizations)

	FY2019				FY2020		
	June	July	August	September	October	November	December (Estimate)
No. of orders received (YOY)	30 (+15)	55 (+13)	48 (+8)	34 (-8)	48 (+13)	26 (+3)	- -
No. of orders delivered (by month)*	5	1	2	38	8	6	9
Cumulative No. of orders delivered* (YOY)	241 (+57)	242 (+53)	244 (+53)	282 (+66)	8 (+3)	14 (+3)	23 (-15)
No. of orders to be delivered* (end of month)	55	109	155	151	191	211	-

*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, e-learning and videos.

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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