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To Whom It May Concern,

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Insource Co., Ltd.

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(Code number: 6200, The First Section of the Tokyo Stock Exchange)

KPI (Key Performance Indicators) Progress Report for March, 2021
“The number of On-Site Training conducted increased 2.9 times YOY and attendees at Open Seminars increased 3.4 times YOY, both +20% from two years ago, also, the numbers for e-learning/Videos increased significantly

Insource today announced KPI (Key Performance Indicators) Progress Report for March, 2021.

1. Training Business

The number of On-Site Training conducted in March, 2021 was 889 times (294.4% YOY and 121.0% compared to two years ago when no impact of coronavirus crisis was seen), and 513 times were conducted online (composition ratio: 57.7%).

Also, the number of attendees at Open Seminars was 6,719 (339.5% YOY and 121.1% compared to two years ago) among which 4,810 attended online (composition ratio: 71.6%).

Due to the spread of online training and the increase in demand for end-of-year training, both the number of trainings conducted and the number of attendees has risen beyond the Coronavirus crisis.

(1) Monthly number of On-Site Training conducted

(Unit: times)

	FY2020					
	October	November	December	January	February	March
Number of trainings conducted	1,506	1,528	1,213	743	979	889
(YOY)	(94.5%)	(86.7%)	(108.9%)	(71.2%)	(86.3%)	(294.4%)
(changes from two years ago)	(95.9%)	(99.1%)	(126.1%)	(78.1%)	(89.7%)	(121.0%)
Conducted online	503	598	466	440	633	513
(composition ratio)	(33.4%)	(39.1%)	(38.4%)	(59.2%)	(64.7%)	(57.7%)
DX-related trainings*	64	46	39	34	53	46

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

(2) Monthly number of attendees at Open Seminars

(Unit: attendees)

	FY2020					
	October	November	December	January	February	March
Number of attendees	7,207	7,503	7,401	5,251	6,480	6,719
(YOY)	(107.8%)	(101.0%)	(105.5%)	(93.1%)	(106.3%)	(339.5%)
(changes from two years ago)	(131.0%)	(122.0%)	(162.1%)	(125.9%)	(120.8%)	(121.1%)
Conducted online	4,446	4,811	5,134	4,443	5,698	4,810
(composition ratio)	(61.7%)	(64.1%)	(69.4%)	(84.6%)	(87.9%)	(71.6%)
DX-related trainings	543	592	571	329	459	620

*Consolidated subsidiaries are included.

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

The total number of subscribers increased to 14,612 (+263 organizations from the previous month).

(Unit: organizations)

	FY2020					
	October	November	December	January	February	March
Total	13,636	13,828	14,005	14,171	14,349	14,612
(changes from end of FY19)	(+144)	(+336)	(+513)	(+679)	(+857)	(+1,120)
(rate of change: %)	(+101.0%)	(+102.5%)	(+103.8%)	(+105.0%)	(+106.4%)	(+108.3%)

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

2. IT Services

The number of paid subscribers for Leaf (HR support system) reached 333 (+85 from end of FY19) organizations, and the number of its users increased to 1,498,952 (+225,197). Also, the total number of orders received for Stress Check Support Service increased to 286 since the beginning of the term (+61 YOY).

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

(Unit: organizations)

	FY2020					
	October	November	December	January	February	March
HR support system, “Leaf” (Full-service)	263	279	298	322	326	333
(changes from end of FY19)	(+15)	(+31)	(+50)	(+74)	(+78)	(+85)
No. of users	1,331,626	1,364,444	1,431,542	1,468,651	1,484,540	1,498,952
No. of customization	6	11	18	24	42	68
*total no. since the beginning of the term						
Web conversion service for appraisal forms	95	96	98	99	103	108
(MOM)	(+2)	(+1)	(+2)	(+1)	(+4)	(+5)

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

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

(5) Stress Check Support Service: Number of new orders received, delivered and orders to be delivered

(Unit: organizations)

	FY2020						
	October	November	December	January	February	March	April (estimate)
No. of orders received	48	38	31	13	9	8	-
(YOY)	(+13)	(+15)	(+14)	(-7)	(-5)	(-9)	-
No. of orders delivered (by month)	8	6	42	44	54	132	2
Cumulative No. of orders delivered	8	14	56	100	154	286	288
*since the beginning of the term							
(YOY)	(+3)	(+3)	(+18)	(+33)	(+48)	(+61)	(+57)
No. of orders to be delivered (as of end of month)	191	223	212	181	136	12	-

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

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

3. e-Learning/video production

The number of video contents sold was 177 (total since the beginning of the term: 673), and the number of rental viewers was 985 (total since the beginning of the term: 2,996), and the number of e-Learning (STUDIO) IDs increased to 44,514 IDs (+1,167 IDs MOM).

(6) “STUDIO (e-learning)” and Videos: Total numbers of subscription IDs per month and the number of contents sold

(Unit: IDs) (Unit: Contents)

	FY2020					
	October	November	December	January	February	March
No. of video contents sold *by month	168	80	75	75	98	177
Cumulative No. since the beginning of the term	168	248	323	398	496	673
No. of rental viewers *by month	234	535	323	295	624	985
Cumulative No. of rental viewers since the beginning of the term	234	769	1,092	1,387	2,011	2,996
STUDIO (e-Learning) (MOM)	31,762 (+12,111)	40,077 (+8,315)	42,488 (+2,411)	43,313 (+825)	43,347 (+34)	44,514 (+1,167)

*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 numbers since the end of August, 2020 (Calculation takes place at the end of every month).

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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(For media interviews /PR/
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