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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 July, 2021
“The number of Open Seminars conducted increased by 1.8 times YoY and 94% compared to two years ago, and the number of paid subscribers of “Leaf (HR support system)” surpassed 400 organizations”

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

1. Training Business

The number of On-Site Training conducted in July, 2021 was 1,367 times (152.4% YoY and 88.3% compared to two years ago when no impact of coronavirus crisis was seen), and 642 times were conducted online (composition ratio: 47.0%).

Also, the number of attendees at Open Seminars was 7,084 (185.8% YoY and 94.8% compared to two years ago) among which 6,063 attended online (composition ratio: 85.6%). Considering that there were two more national holidays than in the previous two years, both the number of trainings and the number of attendees were about the same as in the previous two years.

Due to the impact of coronavirus crisis, the online composition ratio of both On-Site Training and Open Seminars has remained at a high level.

(1) Monthly number of On-Site Training conducted

(Unit: times)

	FY2020					
	February	March	April	May	June	July
Number of trainings conducted	977	889	1,749	867	1,205	1,367
(YoY)	(86.1%)	(294.4%)	(248.8%)	(327.2%)	(221.5%)	(152.4%)
(changes from two years ago)	(89.5%)	(121.0%)	(109.9%)	(79.7%)	(95.0%)	(88.3%)
Conducted online	635	515	636	491	637	642
(composition ratio)	(65.0%)	(57.9%)	(36.4%)	(56.6%)	(52.9%)	(47.0%)
DX-related trainings	53	46	74	38	54	62

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

(2) Monthly number of attendees at Open Seminars

(Unit: attendees)

	FY2020					
	February	March	April	May	June	July
Number of attendees	6,480	6,719	9,833	5,089	7,119	7,084
(YoY)	(106.3%)	(339.5%)	(182.2%)	(255.5%)	(245.7%)	(185.8%)
(changes from two years ago)	(120.8%)	(121.1%)	(120.3%)	(107.3%)	(116.3%)	(94.8%)
Conducted online	5,698	4,810	6,554	4,286	5,958	6,063
(composition ratio)	(87.9%)	(71.6%)	(66.7%)	(84.2%)	(83.7%)	(85.6%)
DX-related trainings	459	620	944	484	697	513

*Consolidated subsidiaries are included.

2. IT Services

The number of paid subscribers for Leaf (HR support system) reached 404 (+29 MoM) organizations, and the number of its users increased to 1,643,715 (+28,968 MoM). Also, the cumulative number of orders delivered for Stress Check Support Service increased to 301 (+59 YoY).

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

(Unit: organizations)

	FY2020					
	February	March	April	May	June	July
HR support system, “Leaf” (Full-service)	326	333	351	363	375	404
(MoM)	(+4)	(+7)	(+18)	(+12)	(+12)	(+29)
(changes from end of FY19)	(+78)	(+85)	(+103)	(+115)	(+127)	(+156)
No. of users	1,484,540	1,498,952	1,563,224	1,599,028	1,614,747	1,643,715
No. of customization	42	68	77	82	87	98
*total no. since the beginning of FY20						
Web conversion service for appraisal forms	103	108	110	114	116	119
(MoM)	(+4)	(+5)	(+2)	(+4)	(+2)	(+3)

*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.

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

(Unit: organizations)

	FY2020						
	February	March	April	May	June	July	August (estimate)
No. of orders received	9	11	13	24	47	40	-
(YoY)	(-5)	(-6)	(+5)	(+15)	(+17)	(-15)	-
No. of orders delivered (by month)	54	133	5	6	2	1	2
Cumulative no. of orders delivered	154	287	292	298	300	301	303
*since the beginning of FY20							
(YoY)	(+48)	(+62)	(+61)	(+62)	(+59)	(+59)	(+59)
No. of orders to be delivered (as of end of month)	136	14	22	40	85	124	-

*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 (outright purchase) was 57 (total since the beginning of FY20: 1,191), the number of rental viewers was 277 (total since the beginning of FY20: 4,980), and the number of e-Learning (STUDIO) IDs increased to 53,673 IDs (+2,626 IDs MoM).

(5) e-learning/Videos: Total numbers of subscription IDs per month and the number of contents sold

(Unit: IDs) (Unit: Contents)

	FY2020					
	February	March	April	May	June	July
No. of video contents sold (Outright purchase) *by month	107	243	272	78	69	57
Cumulative no. since the beginning of FY20	472	715	987	1,065	1,134	1,191
No. of rental viewers *by month	624	985	584	863	288	277
Cumulative no. of rental viewers since the beginning of FY20	1,983	2,968	3,552	4,415	4,703	4,980
STUDIO (e-Learning) (MoM)	43,347 (+34)	44,514 (+1,167)	47,884 (+3,370)	48,888 (+1,004)	51,047 (+2,159)	53,673 (+2,626)

*No. of video contents sold: The total number of e-Learning purchased (outright purchase).

*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).

4. Client base

Total number of subscribers for WEBinsource has increased to 15,398 organizations (+211 MoM).

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

(Unit: organizations)

	FY2020					
	February	March	April	May	June	July
Total	14,349	14,612	14,763	14,934	15,187	15,398
(changes from end of FY19)	(+857)	(+1,120)	(+1,271)	(+1,442)	(+1,695)	(+1,906)
(rate of change: %)	(+106.4%)	(+108.3%)	(+109.4%)	(+110.7%)	(+112.6%)	(+114.1%)

*Figures above are calculated at the end of each 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 online training, IT and 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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