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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 May, 2021
“The number of On-Site Training conducted increased by 3.2 times YoY and attendees at Open Seminars increased by 2.5 times YoY, both increased significantly”

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

1. Training Business

The number of On-Site Training conducted in May, 2021 was 865 times (326.4% YoY and 79.7% compared to two years ago when no impact of coronavirus crisis was seen), and 491 times were conducted online (composition ratio: 56.8%).

Also, the number of attendees at Open Seminars was 5,089 (255.5% YoY and 107.3% compared to two years ago) among which 4,286 attended online (composition ratio: 84.2%).

Due to the declared state of emergency, the online composition ratio of both On-Site Training and Open Seminars has increased.

(1) Monthly number of On-Site Training conducted

(Unit: times)

	FY2020					
	December	January	February	March	April	May
Number of trainings conducted	1,213	743	977	889	1,739	865
(YoY)	(108.9%)	(71.2%)	(86.1%)	(294.4%)	(247.4%)	(326.4%)
(changes from two years ago)	(126.1%)	(78.1%)	(89.5%)	(121.0%)	(109.2%)	(79.7%)
Conducted online	466	439	635	515	626	491
(composition ratio)	(38.4%)	(59.1%)	(65.0%)	(57.9%)	(36.0%)	(56.8%)
DX-related trainings	39	34	53	46	74	38

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

(2) Monthly number of attendees at Open Seminars

(Unit: attendees)

	FY2020					
	December	January	February	March	April	May
Number of attendees	7,401	5,251	6,480	6,719	9,833	5,089
(YoY)	(105.5%)	(93.1%)	(106.3%)	(339.5%)	(182.2%)	(255.5%)
(changes from two years ago)	(162.1%)	(125.9%)	(120.8%)	(121.1%)	(120.3%)	(107.3%)
Conducted online	5,134	4,443	5,698	4,810	6,554	4,286
(composition ratio)	(69.4%)	(84.6%)	(87.9%)	(71.6%)	(66.7%)	(84.2%)
DX-related trainings	571	329	459	620	944	484

*Consolidated subsidiaries are included.

2. IT Services

The number of paid subscribers for Leaf (HR support system) reached 363 (+12 MoM) organizations, and the number of its users increased to 1,599,028 (+35,804 MoM). Also, the total number of orders received for Stress Check Support Service increased to 298 (+62 YoY).

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

(Unit: organizations)

	FY2020					
	December	January	February	March	April	May
HR support system, “Leaf” (Full-service)	298	322	326	333	351	363
(MoM)	(+19)	(+24)	(+4)	(+7)	(+18)	(+12)
(changes from end of FY19)	(+50)	(+74)	(+78)	(+85)	(+103)	(+115)
No. of users	1,431,542	1,468,651	1,484,540	1,498,952	1,563,224	1,599,028
No. of customization	18	24	42	68	77	82
*total no. since the beginning of the term						
Web conversion service for appraisal forms	98	99	103	108	110	114
(MoM)	(+2)	(+1)	(+4)	(+5)	(+2)	(+4)

*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						
	December	January	February	March	April	May	June (estimate)
No. of orders received	31	13	9	11	13	19	-
(YoY)	(+14)	(-7)	(-5)	(-6)	(+5)	(+10)	-
No. of orders delivered (by month)	42	44	54	133	5	6	0
Cumulative No. of orders delivered	56	100	154	287	292	298	298
*since the beginning of the term							
(YoY)	(+18)	(+33)	(+48)	(+62)	(+61)	(+62)	(+57)
No. of orders to be delivered (as of end of month)	212	181	136	14	22	35	-

*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 (Buying-up) was 78 (total since the beginning of the term: 1,065), and the number of rental viewers was 863 (total since the beginning of the term: 4,415), and the number of e-Learning (STUDIO) IDs increased to 48,888 IDs (+1,004 IDs MoM).

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

(Unit: IDs) (Unit: Contents)

	FY2020					
	December	January	February	March	April	May
No. of video contents sold (Buying-up) *by month	62	80	107	243	272	78
Cumulative No. since the beginning of the term	285	365	472	715	987	1,065
No. of rental viewers *by month	322	269	624	985	584	863
Cumulative No. of rental viewers since the beginning of the term	1,090	1,359	1,983	2,968	3,552	4,415
STUDIO (e-Learning)	42,488	43,313	43,347	44,514	47,884	48,888
(MOM)	(+2,411)	(+825)	(+34)	(+1,167)	(+3,370)	(+1,004)

*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).

4.Client base

Total number of subscribers for WEBinsource has increased to 14,934 organizations (+171 MoM).

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

(Unit: organizations)

	FY2020					
	December	January	February	March	April	May
Total	14,005	14,171	14,349	14,612	14,763	14,934
(changes from end of FY19)	(+513)	(+679)	(+857)	(+1,120)	(+1,271)	(+1,442)
(rate of change: %)	(+103.8%)	(+105.0%)	(+106.4%)	(+108.3%)	(+109.4%)	(+110.7%)

*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 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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