

Presentation Materials for the Earnings Briefing

for the Fiscal Year Ended March 31, 2024

May 31, 2024

MKSystem Corporation (stock code: 3910)

MKSYSTEM
Professional Internet Solution System

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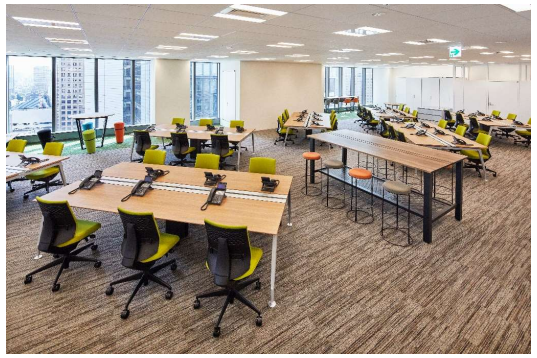
Company profile

- Company name: MKSystem Corporation
- Representative: Noboru Miyake
- Location: Osaka Head office
  30F, Umeda Center Bldg., 2-4-12, Nakazaki-nishi, Kita-ku, Osaka, Japan
- Bases: Tokyo; Nagoya; Fukuoka; Ninohe, Iwate Prefecture; and Matsuyama
- Subsidiary: Business Net Corporation Co., Ltd. (Minato-ku, Tokyo)
- Date of incorporation: February 22, 1989
- Capital stock: 219 million yen





Mission and vision

MISSION

Management Philosophy

We provide cloud solutions that benefit you

Our services are user-friendly for consumers, their families and employers. Moreover, they support social foundations through contribution to the administration of social security services and human resources development.

VISION

Management Policies

Provide comprehensive services in the field of the personnel and labor management
Streamlines operations and supports the creation of added value

Our services streamline operations and increase productivity at our customers, and simultaneously adds value by supporting the entire organization as well as individual employees.

VALUES

Action Guidelines



Technology Driven

Leverage the state-of-the-art technologies to continue to innovate services.



Speed

Act with speed while being conscious of the concerns of relevant concerned parties.



Fairness

Act fairly and equitably to grow and develop together with our stakeholders.

Segment structure

Divided our business into two segments: Shalom Business and CuBe Business

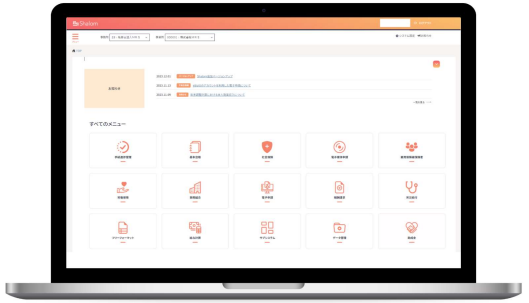
Shalom Business

- ASP service
- System construction service

Monthly system service fee and initial setup fee, etc.

- System product sale

Sales of working time recording systems and payroll ledgers, etc.



CuBe Business

- Contracted development type semi-customized services
- Cloud service

System customization and maintenance costs



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Results highlight (consolidated)

- **Sales down 7.9% YoY to 2,639 million yen due to the ransomware incident on June 5, 2023.**
- **Gross profit down 36.4% YoY to 858 million yen due to lower sales and an increase in Internet Data Center (IDC) expenses.*** *Expenses mainly for license fee and for the maintenance of IDC
- **Operating loss was 348 million yen due to the factors above.**
- **Recurring revenue from the Shalom Business down 11.2% YoY to 1,800 million yen partially due to the suspension of some invoicing in June and July.**
- **CuBe Business sales increased 9.7% to 606 million yen due to higher sales of semi-customized services and GooooN personnel evaluation systems.**
- **Performance began to recover in the fourth quarter (Jan-March 2024). Sales were higher than one year earlier and there was an operating profit.**

Financial summary (consolidated)

Sales were down 7.9% YoY to 2,639 million yen because of the ransomware incident.

Ransomware was also responsible for operating loss of 348 million yen.

Returned to profitability in the fourth quarter (see page 13).

	FY3/22	FY3/23	**FY3/24**	YoY change
Net sales	2,742	2,867	**2,639**	(7.9)%
Gross profit	1,274	1,349	**858**	(36.4)%
Gross margin	46.5%	47.1%	**32.5%**	(14.6)pt
Operating profit	145	219	**(348)**	-
Operating margin	5.3%	7.7%	**-**	-
Profit attributable to owners of parent	91	145	**(668)**	-
Basic earnings per share (Yen)	16.84	26.82	**(123.17)**	-

Unit: Millions of yen

Balance sheet (consolidated)

Non-current assets down mainly due to a withdrawal of Internet Data Center

Non-current liabilities increased due to bank loans

Equity ratio decreased to 31.6% due to loss

	FY3/21	FY3/22	FY3/23	**FY3/24**
Total current assets	1,172	1,056	1,232	**1,437**
Accounts receivable-trade	467	475	507	**564**
Total non-current assets	1,069	1,174	1,327	**1,120**
Total current liabilities	586	751	831	**1,010**
Advances received	42	86	111	**88**
Total non-current liabilities	252	55	201	**731**
Total net assets	1,402	1,424	1,527	**816**

Unit: Millions of yen

Cash flows (consolidated)

Negative operating cash flow because of the loss before income taxes

Bank loans were used to procure funds.

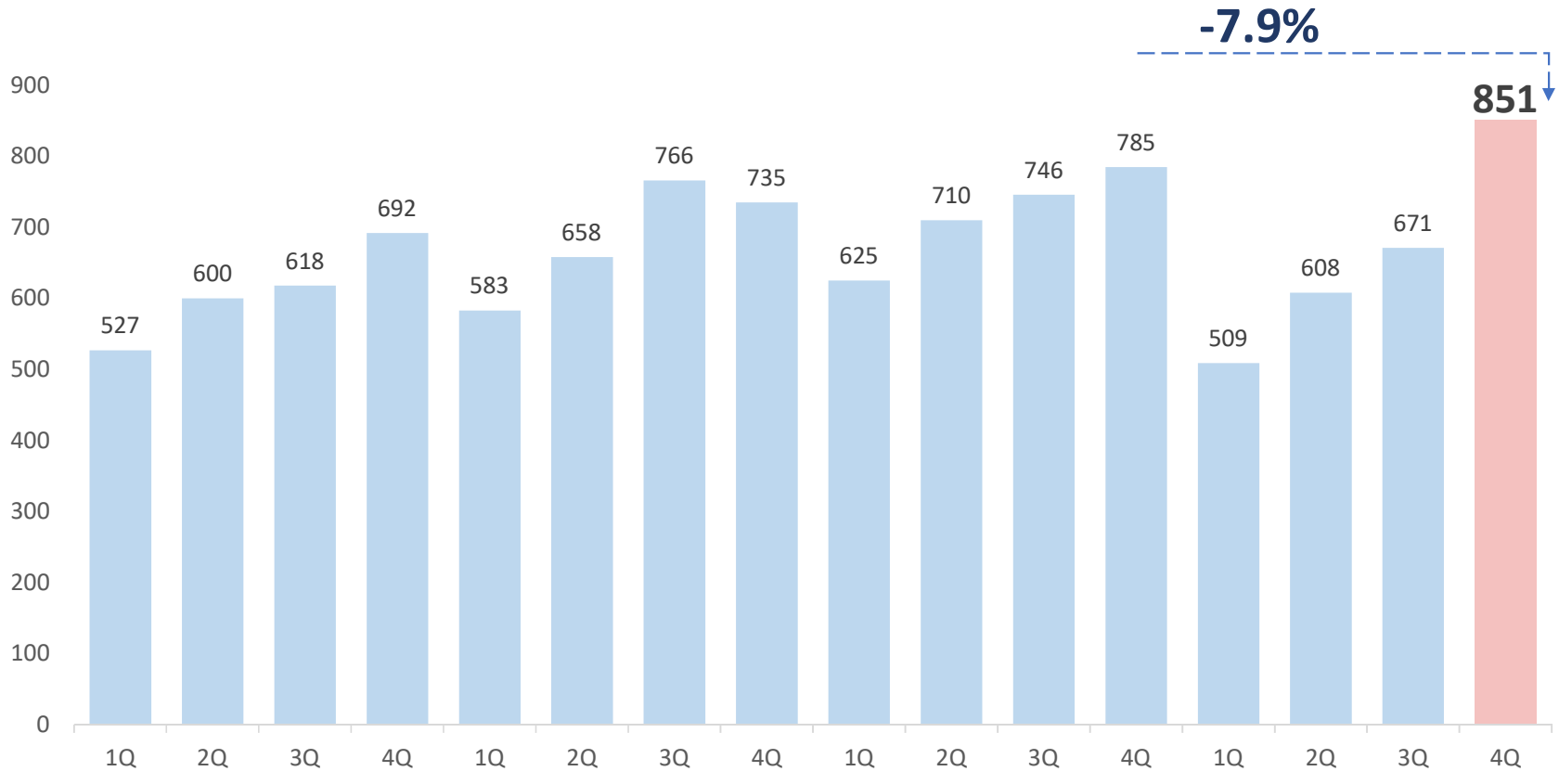
	FY3/21	FY3/22	FY3/23	**FY3/24**
Cash flows from operating activities	340	493	617	**(316)**
Cash flows from investing activities	(381)	(472)	(557)	**(353)**
Cash flows from financing activities	(64)	(177)	88	**772**
Net increase (decrease) in cash and cash equivalents	(105)	(156)	148	**102**
Cash and cash equivalents at end of period	617	461	609	**711**

Unit: Millions of yen

Net sales (consolidated)

Consolidated sales decreased 7.9% YoY due to the ransomware incident.

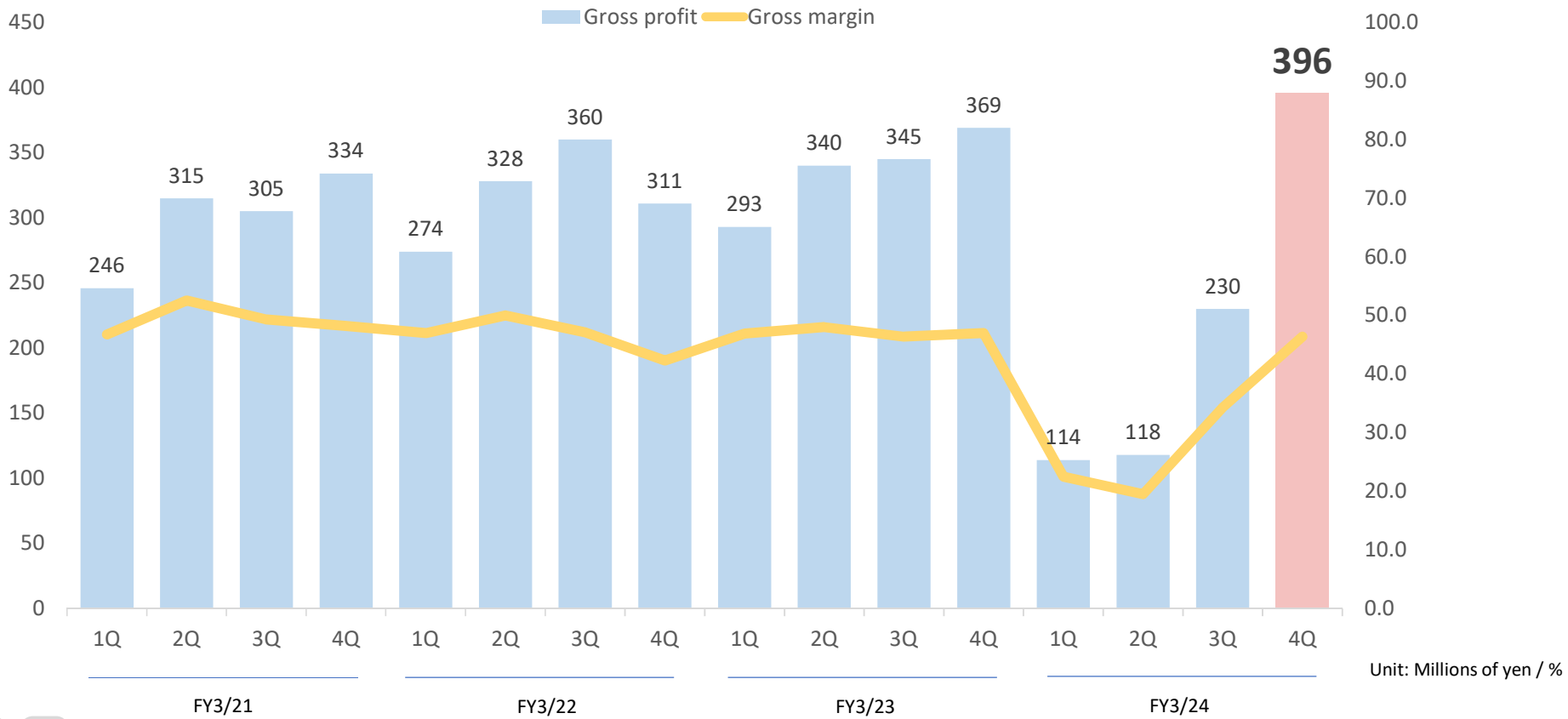
Sales recovered in the fourth quarter and were higher than one year earlier.



Unit: Millions of yen

Gross profit (consolidated)

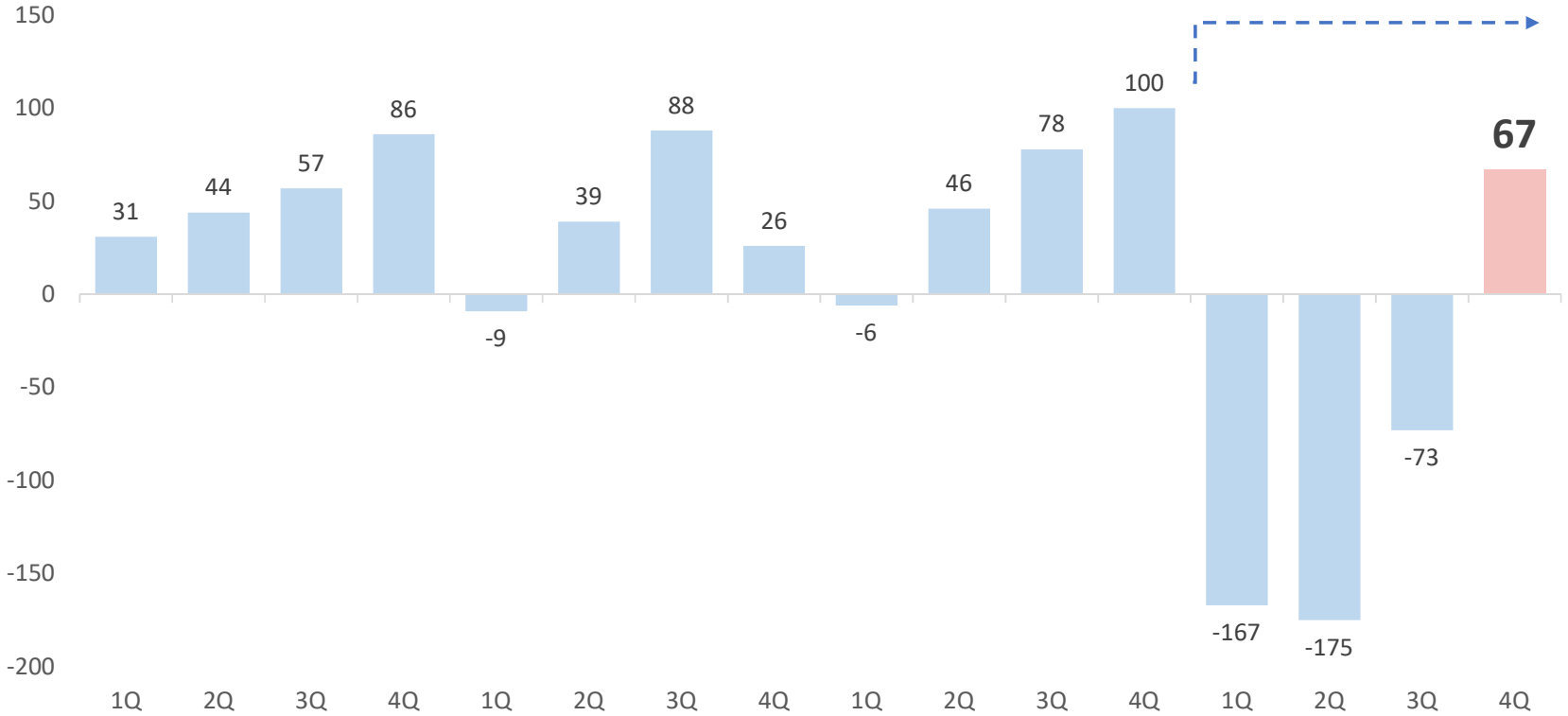
The gross profit and gross margin decreased because of lower sales and higher IDC expenses. As sales recovered in the fourth quarter, the gross profit and gross margin in the quarter recovered to the level one year earlier.



Unit: Millions of yen / %

Operating profit (consolidated)

Operating losses in the first nine months because of the ransomware incident but earnings started to recover in the fourth quarter. Actions are needed regarding the increase in IDC and other expenses.



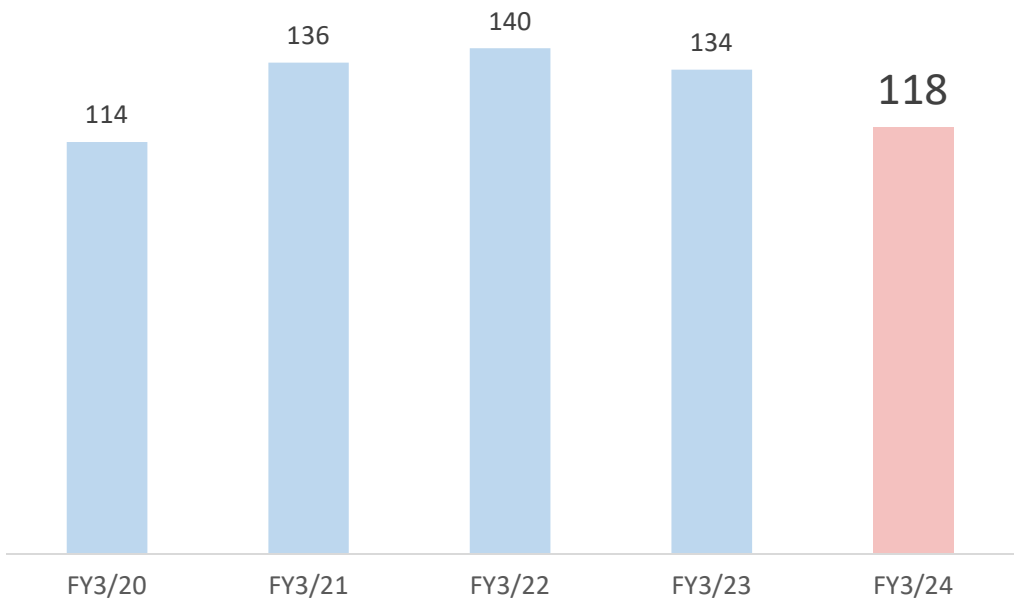
Unit: Millions of yen

Number of employees (consolidated)

The recruitment of new college graduates is continuing but the number of employees decreased because of resignations.

Priorities are the recruitment and training of development and support personnel.

Number of employees



Composition of employees

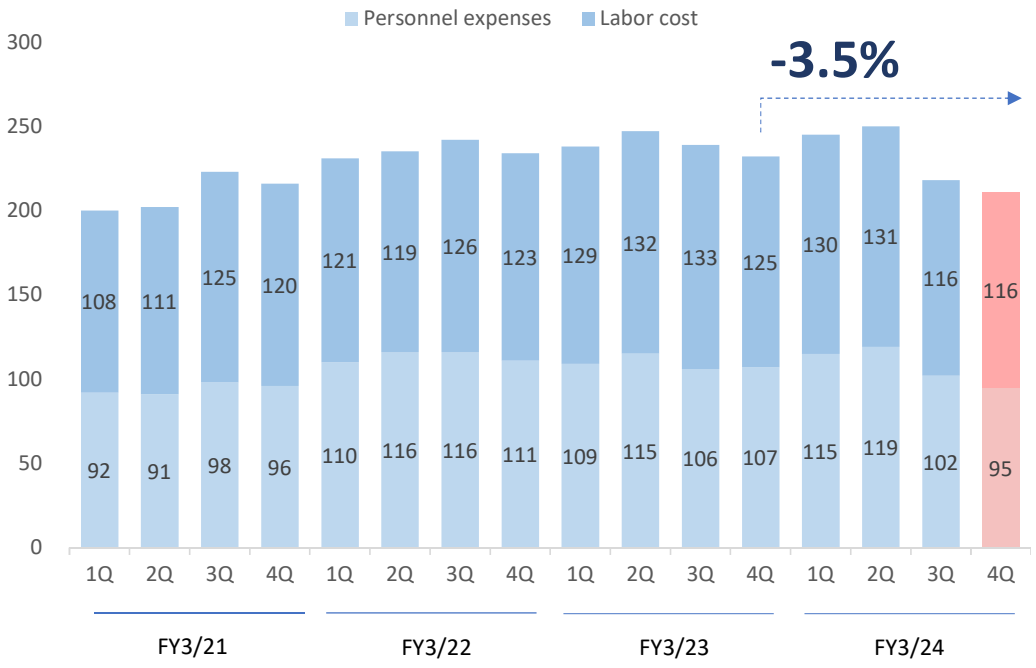


Personnel and promotion expenses (consolidated)

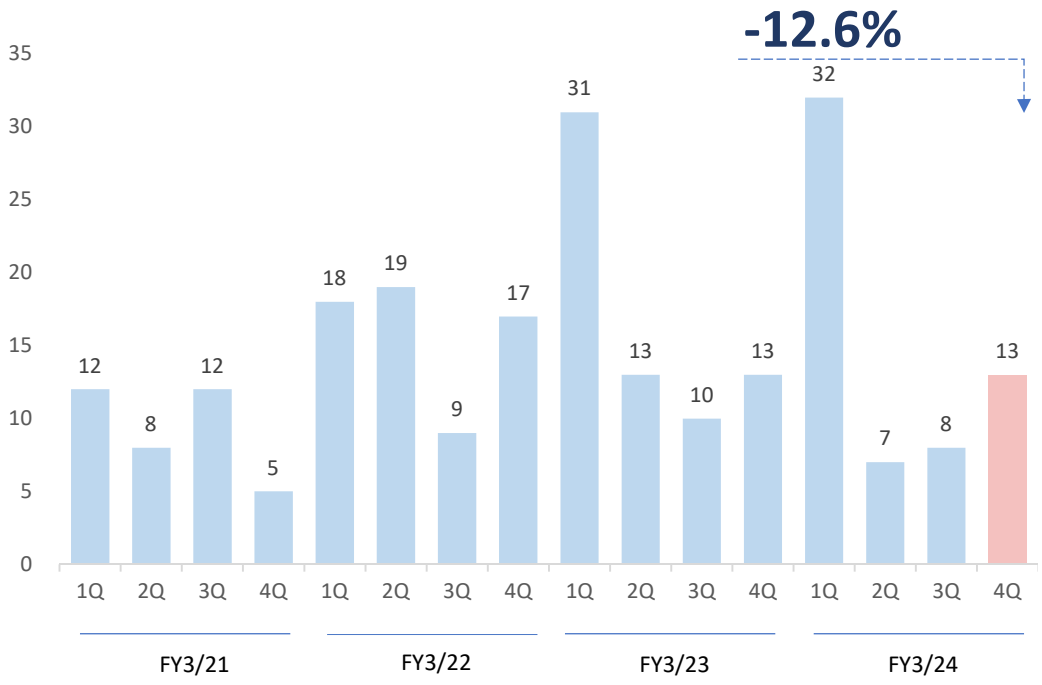
Personnel expenses down due to a smaller workforce →Salary increase in April 2024

Temporarily reduced promotional activities while responding to the ransomware incident →Started returning to normal promotional activities in April 2024

Personnel expenses / labor cost



Promotion expenses



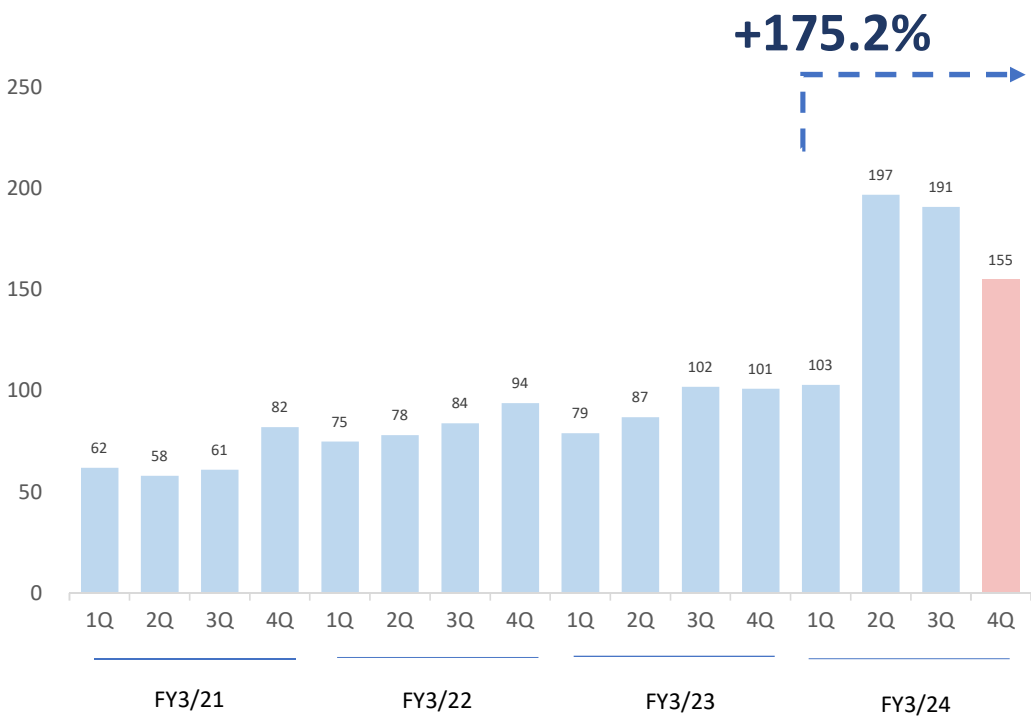
Unit: Millions of yen

IDC and software amortization expenses (consolidated)

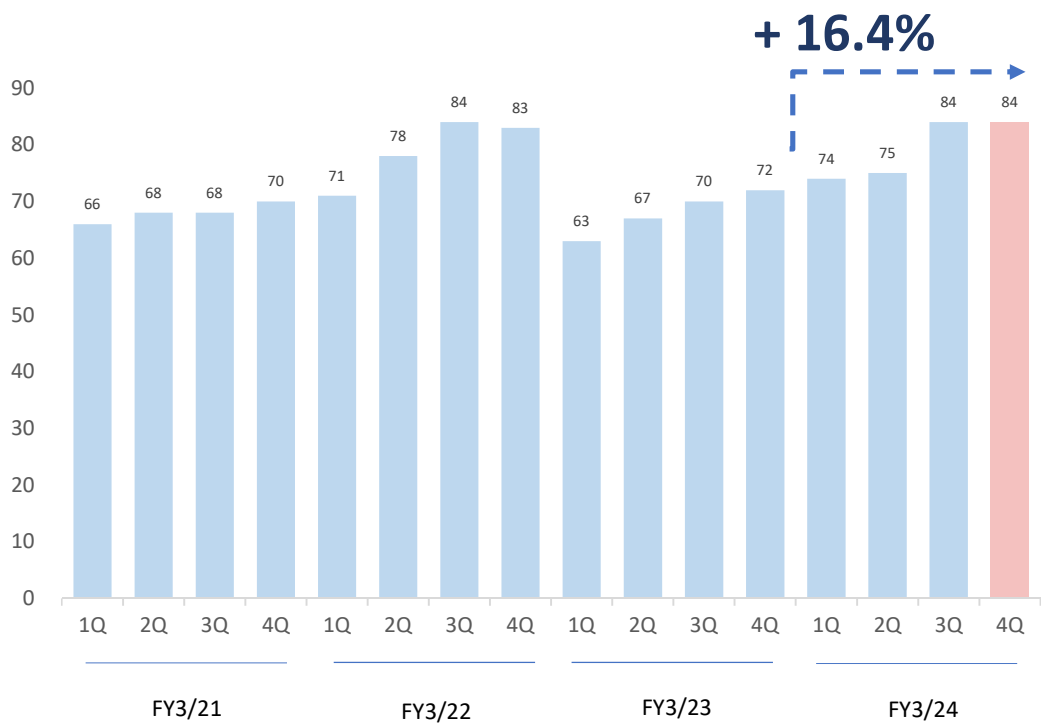
IDC expenses increased significantly because of expenses for reinforcing security and starting the use of a cloud server.

Software amortization expenses increased as investments continued for product development.

IDC expenses



Software amortization expenses



Unit: Millions of yen

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Business highlight

- Introductions[*1]

3,180
companies

- IDs issued[*1]

12,029
IDs

- Registered companies[*1]

1010,000
companies

- Registered employees[*1]

24.58
million

- ARPU[*2]

53,100
yen

- ARPA[*3]

14,000
yen

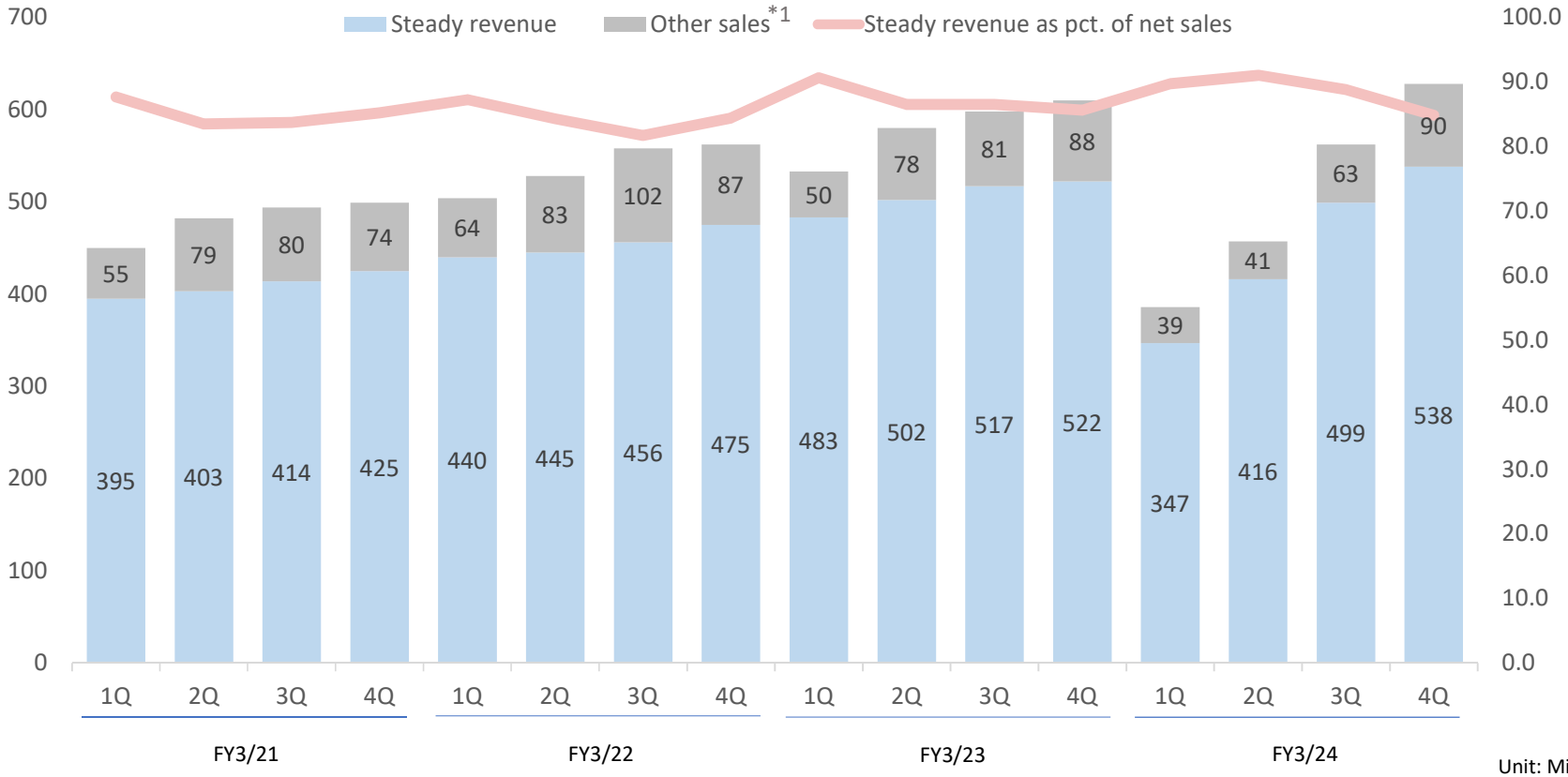
- DAU[*4]

19,273
IDs

*1: Number of introductions, IDs issued, companies registered, and employees registered in the Shalom series as of the end of March 2024
*2: Average Revenue Per User of the Shalom series as of the end of March 2024
*3: Average Revenue Per Account using the Shalom series as of the end of March 2024
*4: Maximum Daily Active Users per day of the Shalom services (Including IDs for Net de Chingin)

Net sales

The recovery from the service suspensions and sales downturn caused by the ransomware incident started in the third quarter. In the fourth quarter, sales were higher than one year earlier.

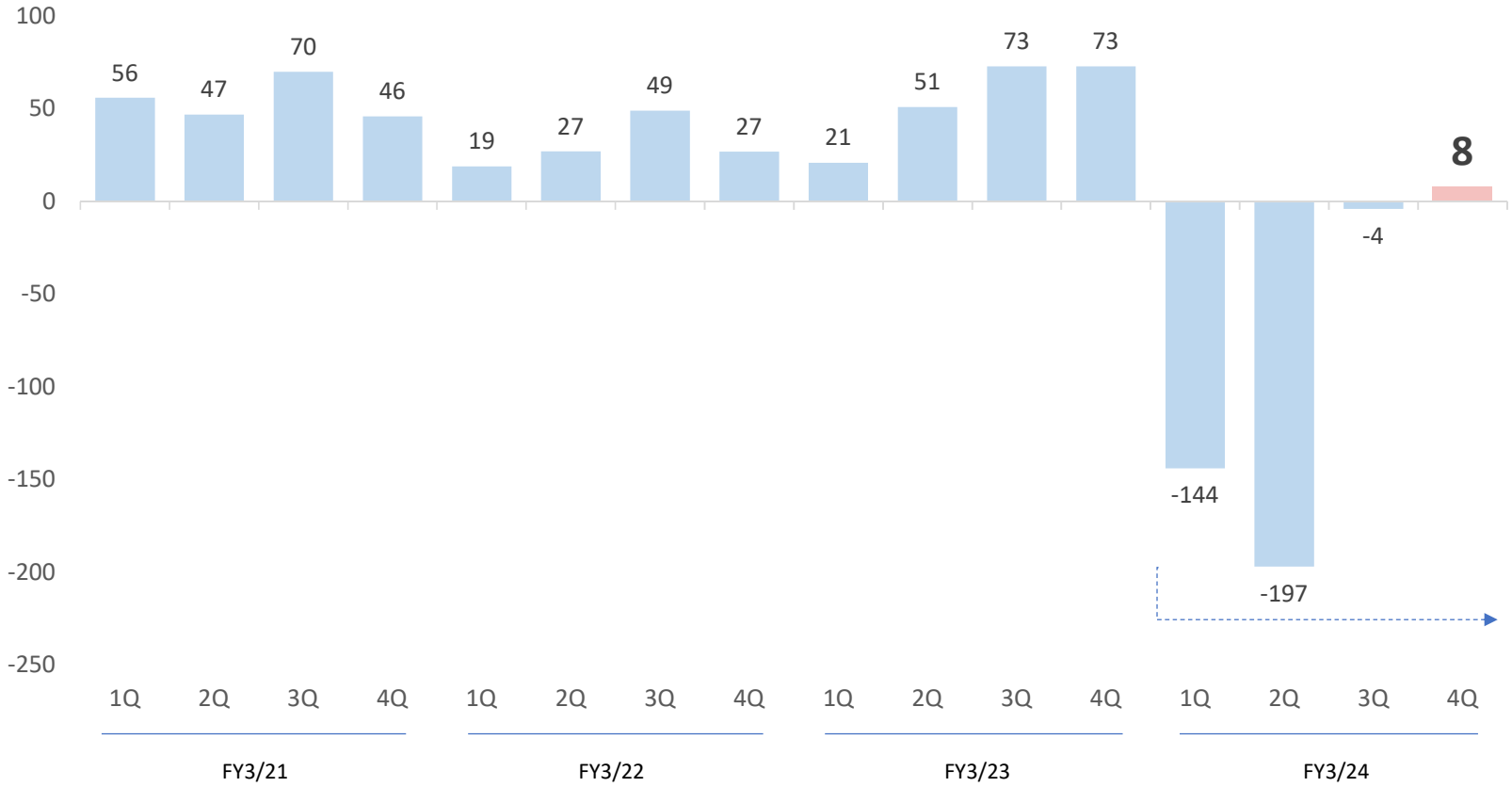


*1: Initial cost, etc.

Unit: Millions of yen / %

Operating profit

Operating loss in the first nine months because of the ransomware incident. Sales started recovering in the third quarter and there was a small operating profit in the fourth quarter.



Unit: Millions of yen

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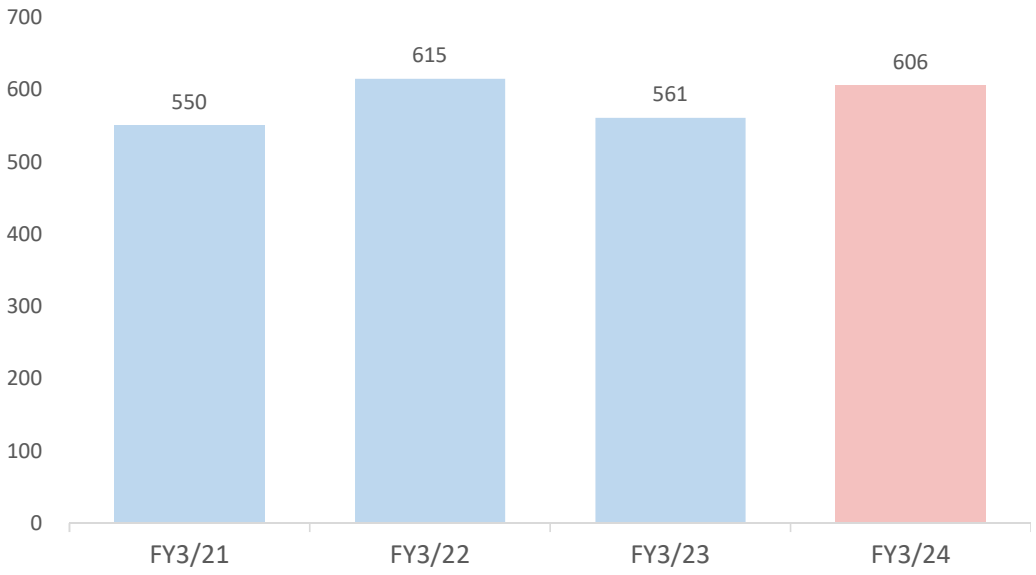
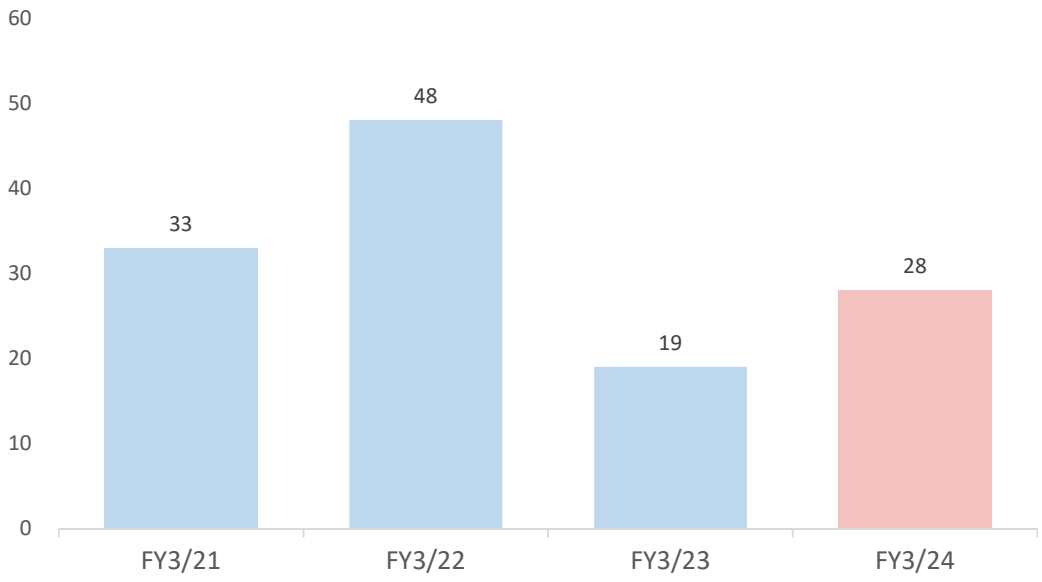
Net sales and operating profit

Higher sales and earnings due to growth of contracted development type semi-customized services

Net sales



Operating profit



Unit: Millions of yen

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Shalom updated and replaced with Shalom FOREVER

Shalom FOREVER, a system that will follow Shalom V5.0, will be released soon.

Shalom FOREVER – Outstanding efficiency and intuitive operations

MKSystem has significantly revised and upgraded Shalom V5.0, which is currently used at offices of labor and social security attorneys nationwide, for even more advances involving simplicity and efficiency of operations and security.
User interface designers provided oversight of this major redesign project that made all elements of Shalom internet compatible. The two primary goals of this upgrade were maximizing efficiency and enabling intuitive operations regarding complex social and labor insurance administrative procedures and salary calculation tasks.
After the launch of Shalom FOREVER, this product will be updated as required with new functions and services to meet users' needs by incorporating new advances in the field of cloud technologies.

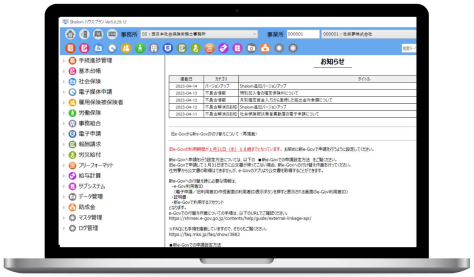
Shalom FOREVER – Three key features

Feature 1 Intuitive operation that is easy to understand

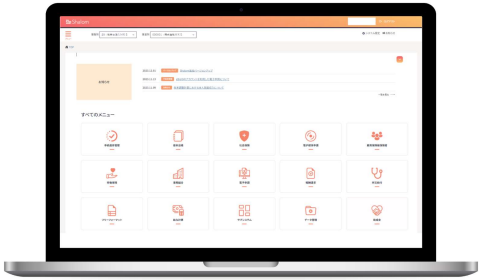
Feature 2 Big improvement in efficiency for file uploads and keyboard use

Feature 3 Big improvement in security due to the use of advanced technologies

Menu screen of Shalom V5.0



Menu screen of Shalom



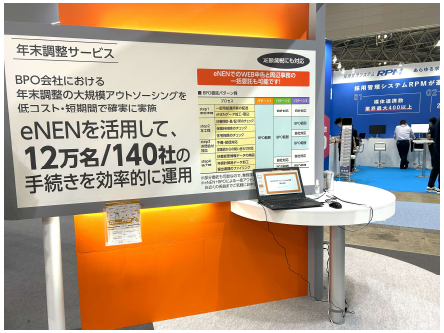
*The new menu screen design is still under development and has not been finalized.

Promotion activities 1

The MKSystem booth at HR EXPO 2024

MKSystem again had a booth at the spring HR EXPO along with subsidiary Business Net Corp. Visitors learned about a variety of products, with emphasis on Shalom Company Edition.
The booth uses orange highlights to promote the new Shalom FOREVER and is structured for quickly give visitors an understanding of the services of MKSystem. Visitors to the booth appreciated seminars by salespeople and graphical representation of products and services in use.

＼ Graphic display of case study ／





＼HR EXPO 2024／









Promotion activities 2 /Compatibility with new program/New products

Tax reduction program compatibility

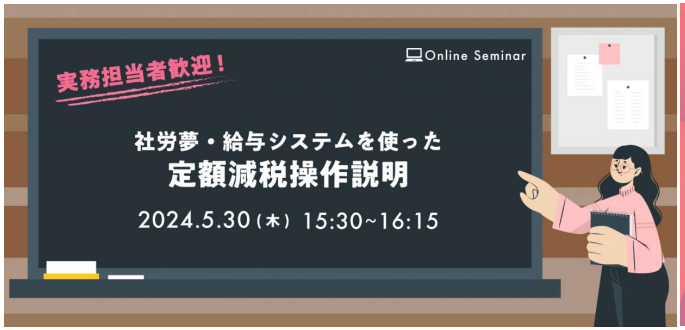
An information meeting by development personnel was held to explain how Shalom/eNEN/DirectHR provide compatibility with the 2024 tax reduction program for individuals.
There were applications from 639 people for the meeting.
Participants included current MKSystem service users as well as people who are not currently customers.

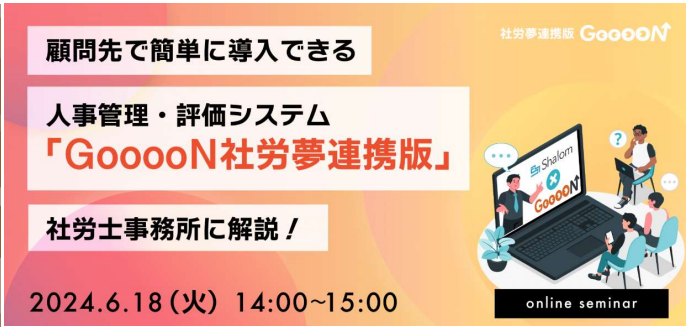


Sales seminars for numerous products

Online seminars were held on a regular basis to allow people throughout Japan to learn about MKSystem products and services.
Seminars that explain revisions to products and services due to amendments to laws and regulations were popular.







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Basic policy for upgrading security (1)

CIS Control Version 8

The policy was established by using the CIS Controls (V8) of the U.S. Center for Internet Security as the basis.

Control 01. Inventory and Control of Enterprise Assets

Control 02. Inventory and Control of Software Assets

Control 03. Data Protection

Control 04. Secure Configuration of Enterprise Assets and Software

Control 05. Account Management

Control 06. Access Control Management

Control 07. Continuous Vulnerability Management

Control 08. Audit Log Management

Control 09. Email and Web Browser Protections

Control 10. Malware Defenses

Control 11. Data Recovery

Control 12. Network Infrastructure Management

Control 13. Network Monitoring and Defense

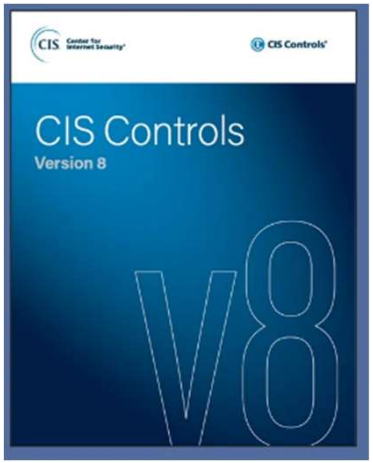
Control 14. Security Awareness and Skills Training

Control 15. Service Provider Management

Control 16. Application Software Security

Control 17. Incident Response Management

Control 18. Penetration Testing



Basic policy for upgrading security (2)

Main security initiatives of MKSystem

All actions have been completed

No	Action	Description
1	Upgrade network security	**Full utilization of AWS security functions + Addition of multi-factor authentication**
2	Upgrade endpoint security	**Virus protection software + Behavior detection EDR (SOC)**
3	Rigorous OS and software update management	**Use automation/labor-efficient processes to shorten the time needed to start using updates**
4	Periodic penetration test (vulnerability test)	**Testing when released and then twice every year**
5	Periodic risk assessments and information security audits	**Every month for individual themes**
6	Review information security framework (using information security professionals)	**Use advisory contracts with external info security specialists**
7	Establish framework for responding to information security incidents (computer security incident response teams (CSIRT))	**Dispersed CSIRT (used only when an incident occurs)**
8	Information security education for employees (education programs on a regular basis)	**Switch to education programs created for specific roles and management levels**
9	Reexamine the business continuity plan (IT-BCP)	**Create and implement a plan using an AWS platform**

Amazon Web Services

Fully utilize all security capabilities of AWS



AWS WAF

Web Application Firewall

This service protects web applications from attacks that cannot be prevented by using a conventional firewall and IDS/IPS.



Amazon Detective

Detective

This service detects security issues and performs analysis and investigations to quickly determine the root cause of suspicious activities. Amazon Detective automatically collects log data from AWS resources and uses machine learning, statistical analysis and graph theory to quickly and efficiently perform security investigations.



Amazon GuardDuty

GuardDuty

A threat detection service that monitors data processing to check for any malicious activity and provides security threat detection results. Detects hidden security threats (backdoor, port scan, malware).



AWS Config

Config

This service assesses, audits and evaluates the configurations of AWS resources in an AWS account. A configuration error of AWS resources can be detected.



Certificate Manager (ACM)

Provisioning, management and use of public and private SSL/TLS certificates used by AWS. Uses ACM for uploading SSL/TLS certificates, eliminates the need for updates and other time-consuming manual processes.



Amazon CloudWatch

CloudWatch

This service monitors applications, responds to changes in performance, optimizes resource use and oversees the status of operations. Includes all major virtual server monitoring items, such as the virtual server CPU usage, disk reads and writes, and interface communication volume.



AWS IAM

Identity and Access Management

This identity and access management service makes it possible to control access to the services and resources of AWS as well as to refine access permissions across AWS.



AWS Systems Manager

Systems Manager

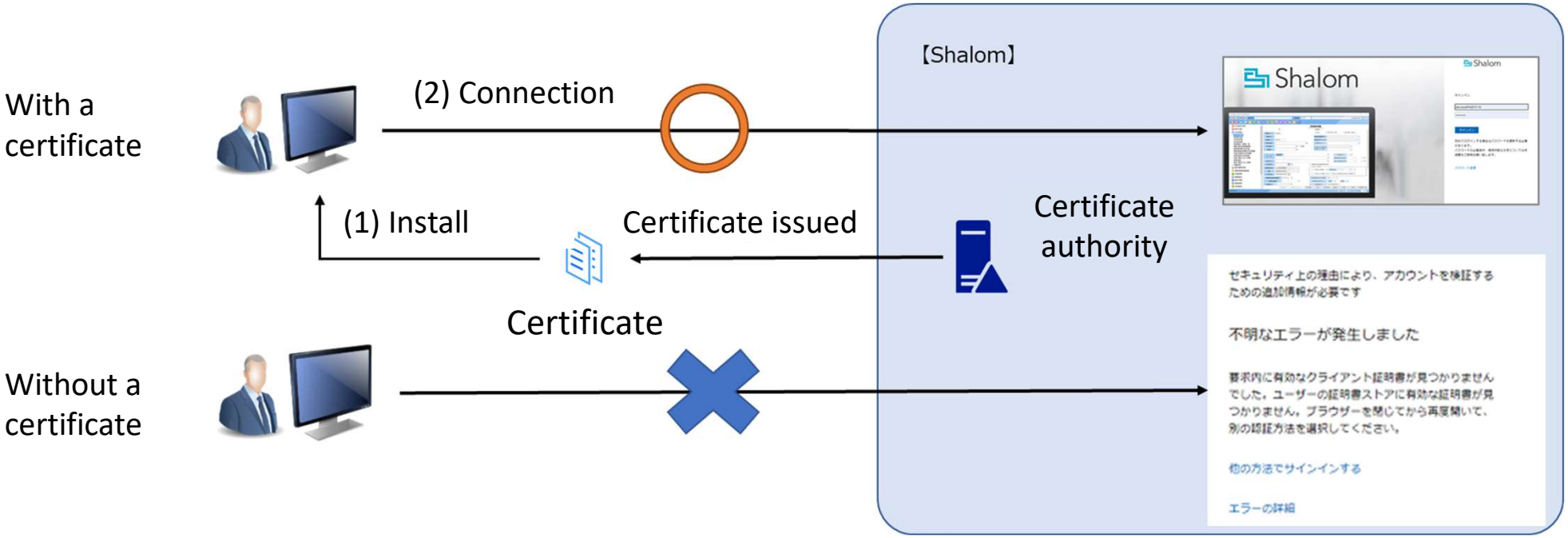
A management solution for the secure and efficient use of resources in multi-cloud and hybrid environments

Multi-factor authentication (1) Use by certificate authorities

Multi-factor authentication using a certificate authority

A certificate is distributed to a device connected to Shalom in advance that allows a connection with only the hardware where the certificate in installed.

Basic scheme

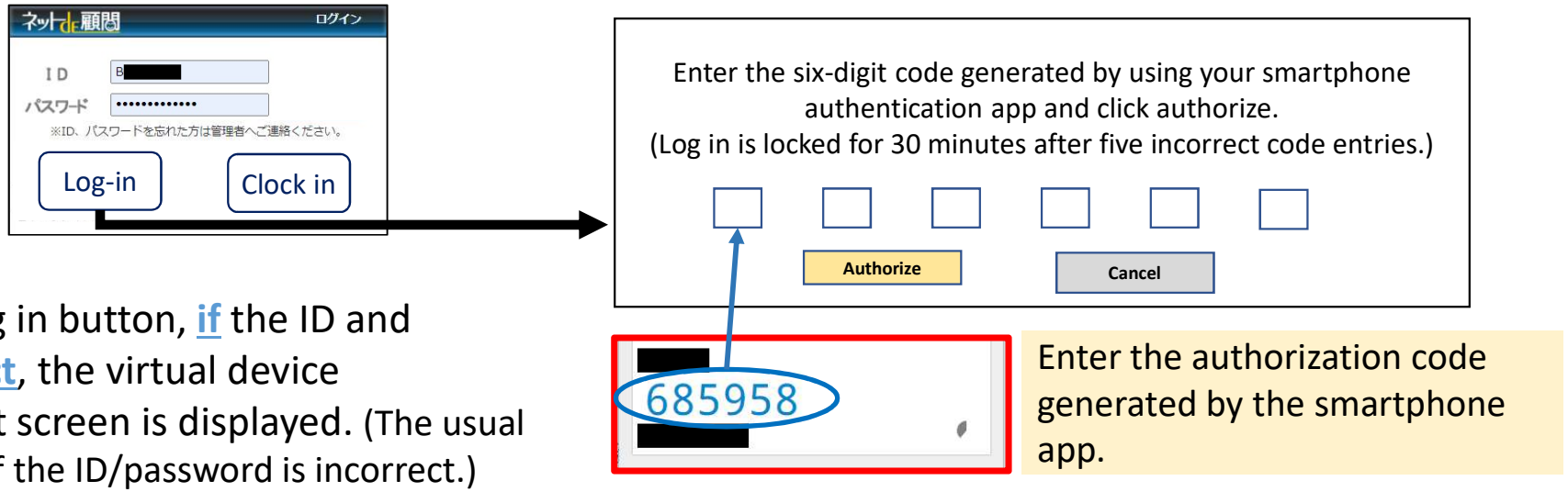


Multi-factor authentication (2) Use for two-factor authentication

Two-factor authentication for an internet-linked system using virtual device authentication

Uses a random six-digit number generated by a smartphone to verify the legitimacy of the connection by entering the number when logging into the web system.

Basic scheme



After clicking the log in button, if the ID and password are correct, the virtual device authentication input screen is displayed. (The usual message is displayed if the ID/password is incorrect.)

Enter the authorization code generated by the smartphone app.

EDR (Endpoint Detection and Response)

Use of EDR

What is EDR?

EDR is a security solution that detects suspicious behavior at the user's PC or server (the end point) and provides support for an immediate response. →**Protection against unknown threats that cannot be handled by the pattern matching method**

	EDR	Anti-virus (Continued use)
Purpose	● **Response after threat occurs** Minimizes damage after malware is detected	● **Protection prior to a threat** Block malware
Method	● **Endpoint monitoring** Uses an embedded agent in all endpoint devices and constantly monitors information acquired by the agent	● **Detection using pattern matching** Malware data patterns are registered in a virus definition file. The computer scans files to search for similar data patterns.
Strengths (Features)	No need for a virus definition file. EDR detects unusual or suspicious behavior, which **allows responding even to unknown threats**.	Existing threats registered in the virus definition file will be detected with almost 100% accuracy.

Reexamine the security framework

Penetration test

What is penetration test?

By performing a simulated cyberattack using existing technologies, this test can identify vulnerability in the defenses of a computer system connected to a network.

Plan for penetration testing

Purpose Perform simulated cyberattacks targeting the computer system on a regular basis to:
1. Confirm that the system is able to detect the attack
2. Find vulnerability in the system

Test activities

(1) External tests
An attack from an external source
Brute force
DDOS
OWASP, and others

(2) Internal tests
Attack from within the system
Password cracking
Routekit
Code execution , and others

Frequency Twice every year
One external/one internal

Timing When system access is low (long holiday, etc.)
(August summer vacation period or the new year holiday)

A stronger organization

Reexamine the framework for security operations

More specialization

Established the Digital Architecture Design Department

- The Product Planning Department infrastructure section has been upgraded to a separate department and given a larger staff.
- A security professional from outside MKSystem was hired to manage the department.
- Signed a consulting contract with an information security company.

More people

A stronger CSIRT infrastructure

- Established internal rules and created a CSIRT organization supervised directly by the company president.
- A CSIRT structure for normal operations and for responding to an incident, written guidelines to clearly define roles

More expertise

Regular security project meetings

- Regular meetings of key members of important business units and members of the Digital Architecture Design Department
- Participation of external security professionals
- Confirmations of progress involving CIS Controls V8 and other security measures
- Hold meetings with AWS and iret periodically and at other times as needed

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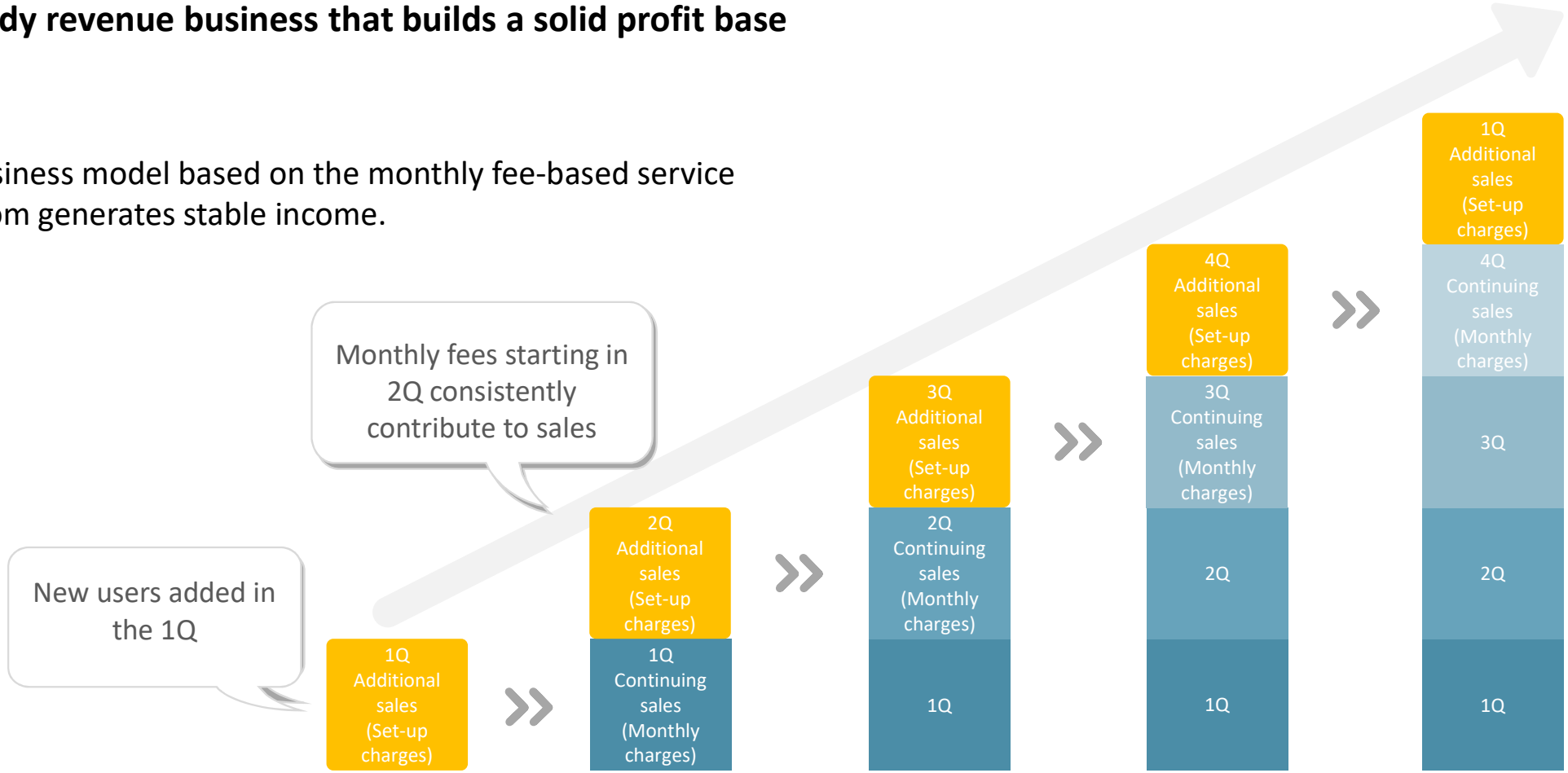
Steady-revenue businesses

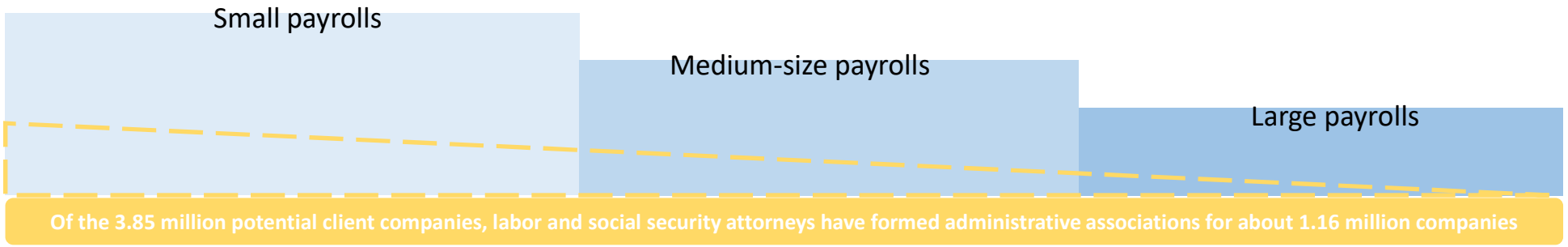
Steady revenue business that builds a solid profit base

A business model based on the monthly fee-based service Shalom generates stable income.



Target markets

Our target extends to all companies that outsource/not outsource to labor and social security attorneys. The goal is cross-selling by increasing the use of products associated with the Shalom series.



Mainly for labor and social security attorney offices and labor insurance administration associations

Shalom

MYNABOX

ネットde顧問

ネットde事務組合

Mainly for general corporations

Company Edition

MYNABOX CL

Business Net CuBe

All users

DirectHR

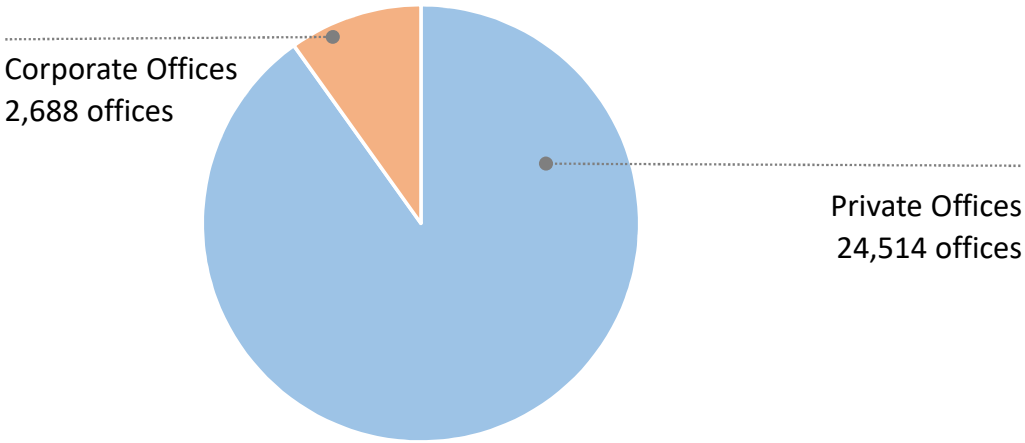
eNEN

Cloud Pocket

GooooN

Target markets and strategies 1

Labor and social security attorney market



Total: 27,202 offices*1

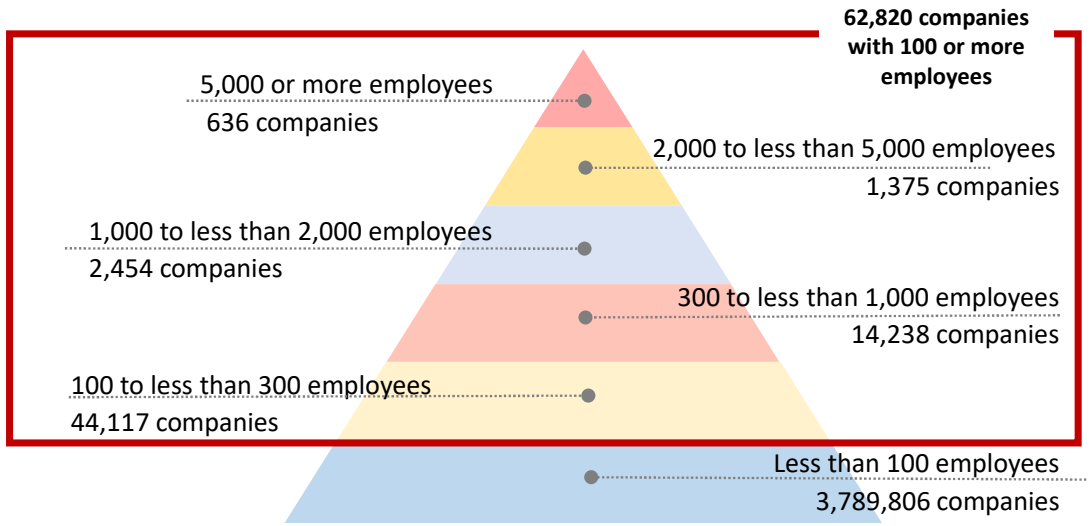
	End-Mar 2024
Offices with our systems introduced*2	2,404 offices
Vs. End-Mar 2023	-332 offices
Our market share	8.8%
Number of clients registered in our systems	1.01 million offices

- Number of companies registered in our systems are 26.2% of all companies and 87.1% based on the number of companies involved by labor and social security attorneys
- Expand the product portfolio and develop more linked services for client companies

*1 The number of labor and social security attorney offices was aggregated by MKSystem based on the Business Report for the fiscal year 2022 prepared by Japan Labor and Social Security Attorney's Association
*2 Reflects the number of services for the Basic Plan, House Plan and Lite Plan

Target markets and strategies 2

General corporate market



Total: 3,852,626 companies*

	End-Mar 2024
Introductions in the Shalom Business	108 companies
Introductions in the CuBe Business	118 companies

- There is still a large market for major companies. In addition to the Shalom series, the number of companies using the year-end tax adjustment system and other systems is steadily increasing.
- Enhanced tuning support and BPO support

*Aggregated by MKSystem based on the 2016 Economic Census for Business Activity (Tabulation of Enterprises, etc. and Tabulation across industries) conducted by the Ministry of Internal Affairs and Communications and the Ministry of Economy, Trade and Industry

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Financial summary (consolidated)

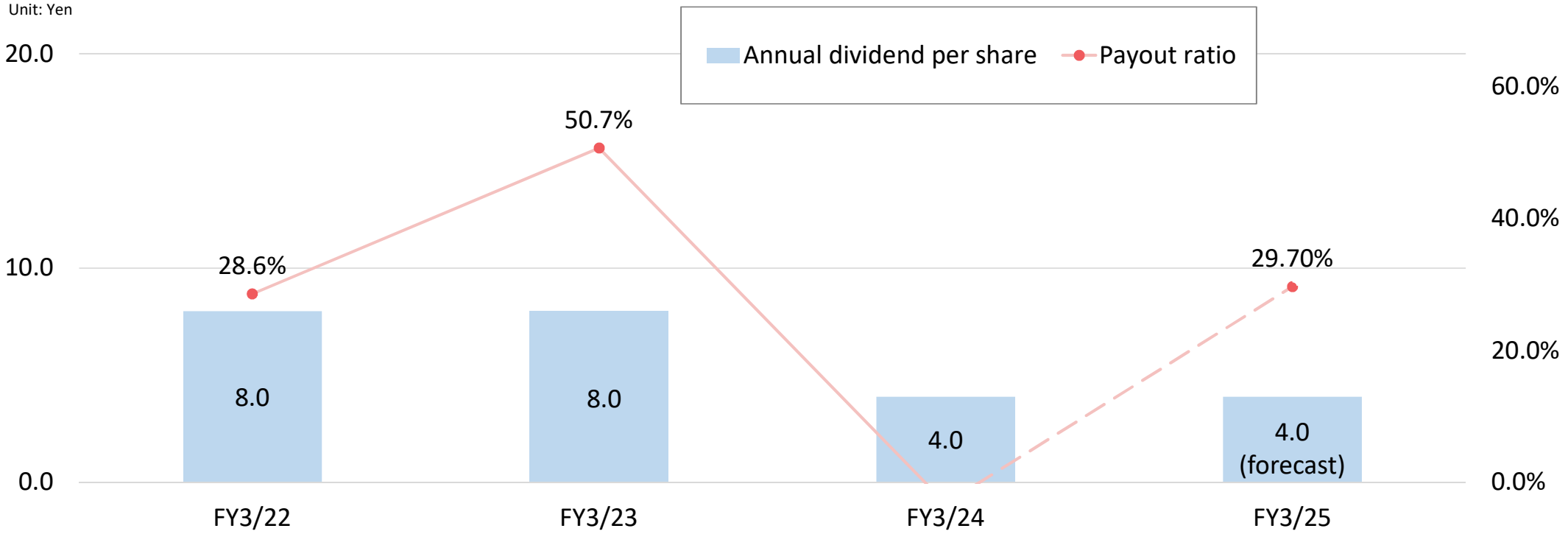
Forecast a recovery from the FY3/24 sales and earnings downturn caused by the ransomware incident. Aiming for growth of cloud service sales and earnings by adding new services and taking other actions.

	FY3/24 Actual	FY3/25 Forecast	YoY Change
Net sales	2,639	3,240	+22.8%
Gross profit	858	1,516	+76.7%
Gross margin	32.5%	46.8%	+14.3pt
Operating profit	(348)	107	-
Operating margin	-	3.3%	-
Profit attributable to owners of parent	(668)	73	-
Basic earnings per share (Yen)	(123.17)	13.45	-

Unit: Millions of yen

Dividend forecast for FY3/25

Our basic policy is to pay dividends while placing emphasis on the consistent distribution of earnings to shareholders.
Despite a loss in FY3/24, dividend was based on this earnings distribution policy.



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Our mainstay service (Shalom 1)

Shalom

A system for labor and social security attorney offices
For number one and two tasks performed solely by social security attorney offices

Tasks performed by labor and social security attorneys

No. 1 tasks

Preparation of reports submitted to govt. agencies and agency services for clients

No. 2 tasks

Preparation of accounting ledgers in accordance with labor and social security laws and ordinances

No. 3 tasks

Labor management and social security consultations and guidance (consulting tasks)

Client company

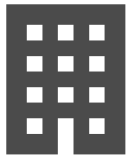
Company A staff　Company B staff　Company C staff



Labor and social security attorney office



Administrative agencies



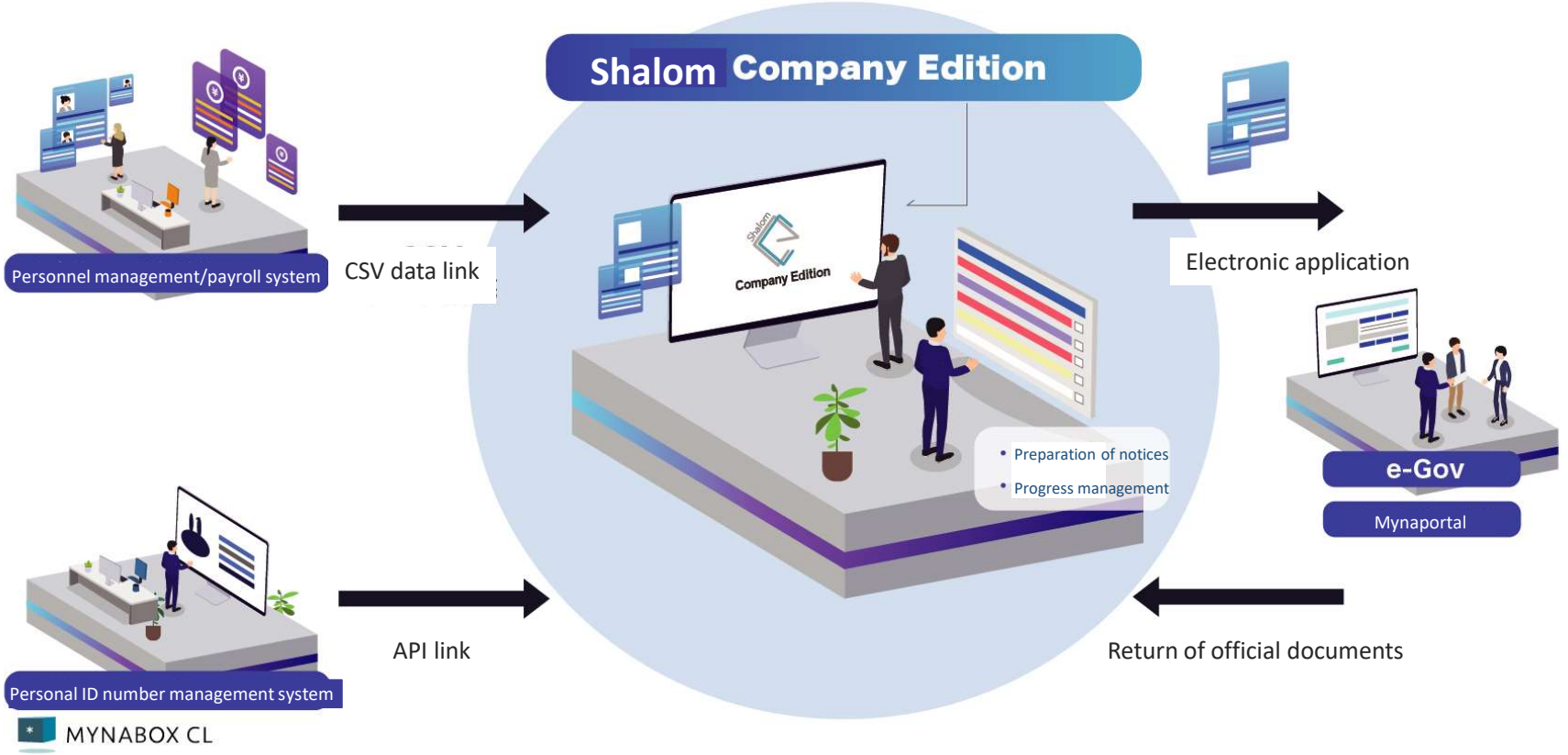
Public Employment Security Office (Hello Work) , Pension office, Japan Health Insurance Association (Kyokaikenpo), Labor Standards Inspection Office, Health Insurance Society

Our mainstay service (Shalom Company Edition)

Shalom Company Edition

A version of Shalom for companies that is fully compatible with making e-applications mandatory at large companies

Allows performing internally all application procedures for unemployment and social security insurance



*Shalom series personal ID number management system
*Can be linked with products of other companies (consultation required)

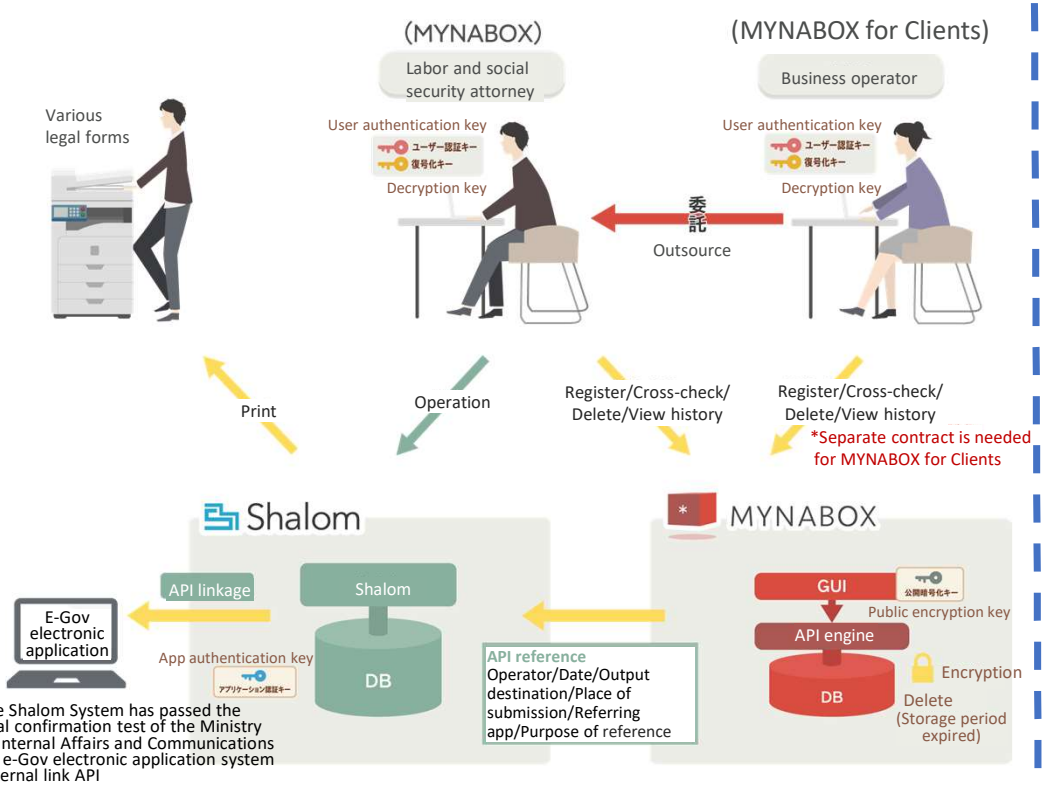
Our mainstay service (MYNABOX)

MKSYSTEM Professional Internet Solution System

MYNABOX

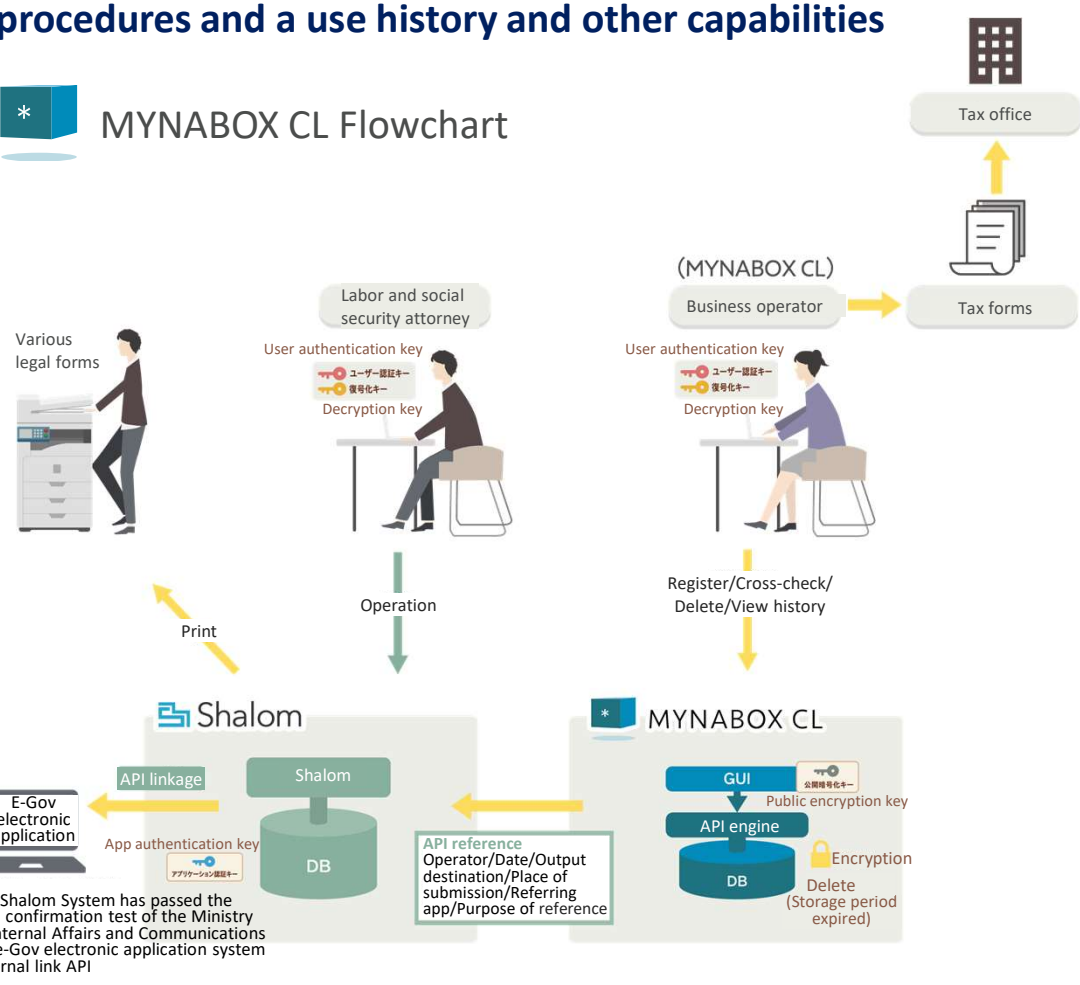
A personal ID number management system that can be used with Shalom Links with a variety of procedures and a use history and other capabilities

MYNABOX Flowchart



* The Shalom System has passed the final confirmation test of the Ministry of Internal Affairs and Communications for e-Gov electronic application system external link API

MYNABOX CL Flowchart



* The Shalom System has passed the final confirmation test of the Ministry of Internal Affairs and Communications for e-Gov electronic application system external link API

Our mainstay service (Net de Komon)

ネットde顧問
Net de Komon

A web application for use with Shalom
Use with master data recorded in Shalom

Concerned about erroneous transmission?

Can process with correct information.



One step payroll calculation by linking with work attendance data

Can be accessed anywhere and anytime (Smartphone access)

Net de Shugyo

Real time access to employee's work attendance data. (Smartphone access)

Working time record

Net de Chingin

Uses the same payroll accounting system as that of labor and social security attorney offices. Cuts back payroll accounting steps.

Net de Meisai

Paperless payroll slips. Realizes labor saving in stroke.

Net de Uketsuke

Place orders with labor and social security attorneys on the web.



Data sharing among employees

Net de Daicho

Employee data managed at labor and social security attorney offices can be accessed around the clock throughout the year

Net de Kisoku

Facilitates safety management by disclosing labor/employment regulations on the Web

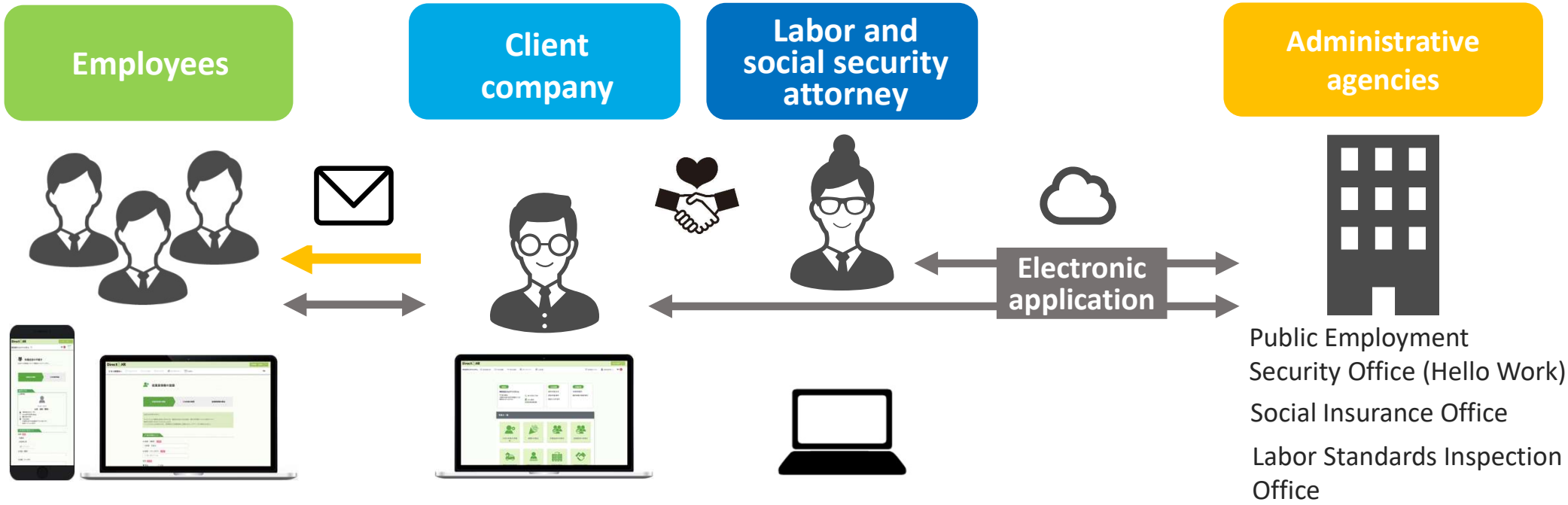
Net de Schedule

Management of business communication, in-house events, and personal schedules

Our mainstay service (DirectHR)

DirectHR

Centralized management using the cloud for all applications submitted by employees during their entire time at the company, including for events like childbirth. Smartphones and PCs can be used for applications. Handles everything from data input to e-applications.



New employment, retirement, addition/deletion of dependents, change of name and address, transfers, employment contracts, senior employment subsidy, start/end of child birth/care leave, nursing care payment, change in monthly salary, basis for calculating monthly salary, insurance benefit payments, change of category, register/change of personal ID number, year-end tax adjustment, payroll slips

Our mainstay service (eNEN)

eNEN

Fully supporting year-end tax adjustment operations by reducing tax filling input and implementing progress management function

1. It makes the operation easy to understand!

The screen guides you “what to do,” “when to do,” and “how to do.”



2. Registered information is displayed from the start!

- The screen initially displays a form without redundant inputs.
- The system automatically calculates the deductible amount.
- The screen initially displays filling data of the previous year.

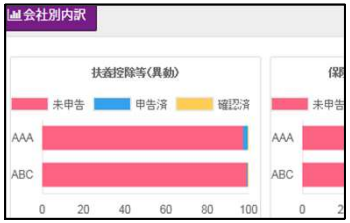
3. It reduces your workload at final submission!

- The system checks for your mistake.
- The system guides you what to submit.

Enhanced control with authority settings

Supporting business process of large companies and shared service providers!

Work environment with multiple personnel are classified into three elements (company, department, and person in charge).



Enhanced efficiency with progress management

It lets you know where the bottleneck is, thereby ensuring on-time delivery!

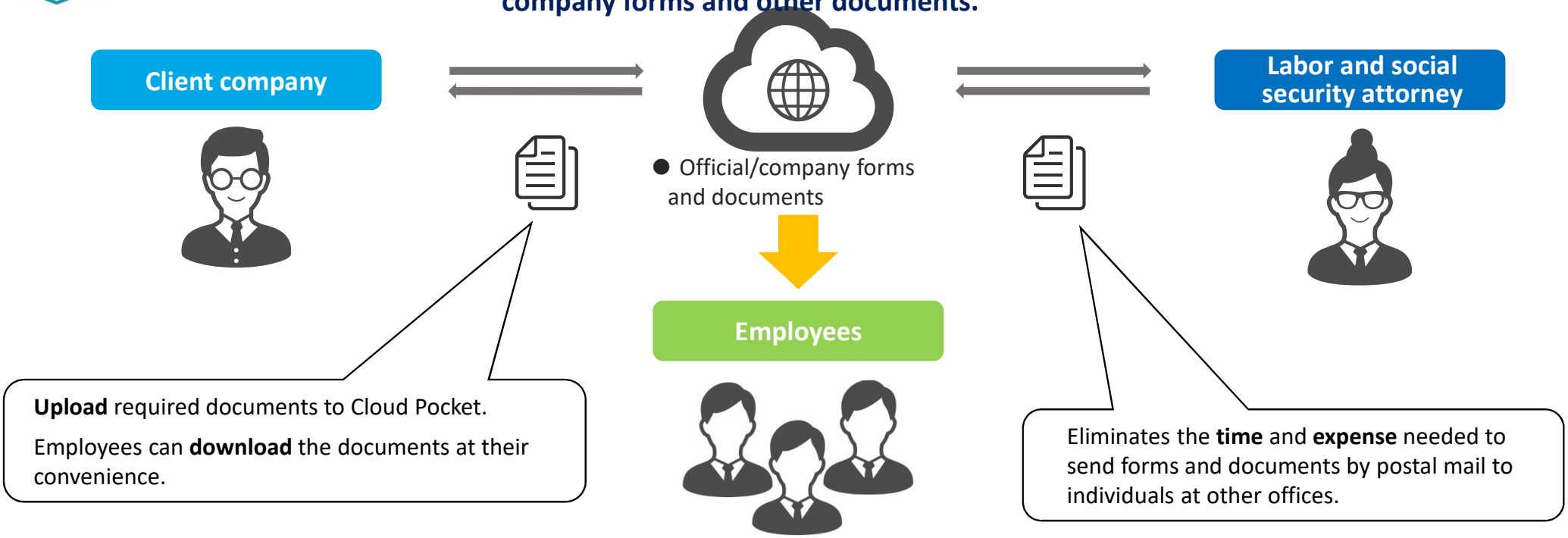
Progress of each process and the entire business process is managed on the system!



Our mainstay service (Cloud Pocket)

Cloud Pocket

For the safe and easy distribution and receipt of official documents. Greatly simplifies the distribution of job separation forms, benefit receipt qualification confirmation notices, workplace accident forms and other official forms as well as important company forms and other documents.



- Highly secure folders for individuals
- Big reduction in the need for postal mail and hand deliveries
- Also handles uploads from labor and social security attorney offices

Our mainstay service
(Contracted development type semi-customized services / CuBe Business)

MKSYSTEM Professional Internet Solution System

Business Net CuBe

Business process design + semi-customized system development
Accurate and flexible like the one for custom-built houses

Used by **half a million major company employees**. Your IT partner for the **reform of** human resources and general affairs **functions** as well as **for transition to DX**

人財CuBe Jinzai CuBe
Based on the job performance evaluation system, supports all the functions necessary for human resource development, self-personal performance assessment and human resource profiling

就業CuBe Shugyo CuBe
Covers all employee-related services, such as attendance management and payrolls and play roll slip checks

精算CuBe Seisan CuBe
Supports all the functions required for internal fiscal management, including payment to business partners and reimbursement of employee expenses



Our mainstay service (GooooN / CuBe Business)

GooooN

A cloud service for personal job performance evaluation system that supports job performance management of half million employees at major companies
GooooN coordinates three business operations, deepens communication with employees, and supports human resource development led by on-site staff

The latest **evaluation and training tool** that you can use **on-site** on **a day-to-day basis**, **crystalizing know-how** that has been used by **large companies** for over 30 years

1 Prompting their growth through processes from execution to evaluation of **actual work**.

Target & performance management

- We wish to let our personnel learn more about the management's intention.
- We wish to set up target & performance management that makes our employees to participate with more enthusiasm.
- We wish to link target management to improvement in corporate performance.

2 **Sharing** information from different viewpoints **among people concerned** to encourage daily growth.

Human resource profile inquiry

- We wish to know personal profile of our staff in a timely manner.
- We wish to manage personnel data in single database and make full use of them.
- We wish to have a system to support employees' career development.
- We wish to have a contact point that directly connects personnel and personnel department.

3 Considering about future career, urging the personnel to develop as **he/she wishes**.

Self-assessment / Career plan

- We wish to make consideration over my current position and the way I want to be in the future.



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